Manitoba
Family Services
and Housing

Annual Report
2005-2006

Manitoba

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A French translation of the Annual Report for the year 2005/06 can be obtained by contacting the French Language Services Coordinator, 219 – 114 Garry Street, Winnipeg, MB R3C 4V6.

MINISTER OF
FAMILY SERVICES AND HOUSING

Room 357
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

September 2006

His Honour the Honourable John Harvard, P.C., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the pleasure of presenting herewith the Annual Report of the Department of Family Services and Housing of the Province of Manitoba for the year 2005/06.

Respectfully submitted,

C. Melnick

Christine Melnick

2007-04559/

Manitoba

Deputy Minister of
Family Services and Housing

Winnipeg, Manitoba, CANADA
R3C 0V8

September 2006

The Honourable Christine Melnick
Minister of Family Services and Housing
357 Legislative Building

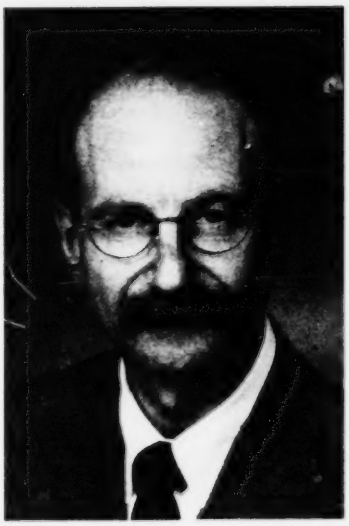
Madam:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Housing for the fiscal year ending March 31, 2006.

During 2005/06, the department furthered its work on behalf of children and families, low-income citizens, and persons with disabilities. We continued to work with the new Child and Family Services Authorities to implement the Aboriginal Justice Inquiry – Child Welfare Initiative and to complete case transfers to the new system. We moved forward in the area of child care by increasing wages for early childhood educators, funding more child care spaces, and providing more choice for parents.

The department continued to improve benefits for Employment and Income Assistance participants through the introduction of the Northern Energy Cost Benefit and the exemption of residential school compensation payments and asset building accounts from the consideration of income. Through the Manitoba Housing and Renewal Corporation, the department furthered its work with other levels of government to build community/neighbourhood-driven initiatives designed to increase the supply of affordable housing for low-income citizens.

In the area of Services for Persons with Disabilities, we continued to implement *Full Citizenship: A Manitoba Provincial Strategy on Disability* and increased support for services to persons with disabilities, including programs to support more adults in community living settings and day programs. We began a review of funding models for Supported Living and Child and Family Services residential and day services to ensure that agencies have the resources to provide necessary services.



In this year's report, we are pleased to include a new section on *Performance Measurement*. The *Year at a Glance* summary of the department's progress in achieving its goals, however, has not been included in this document. The department has published separately its *2006 Progress Report* which provides more comprehensive information in this area. The department remains committed to providing social services that promote greater self-sufficiency and independence, that keep children, families and communities safe and secure, and that encourage healthy citizen development and well-being.

Respectfully submitted,

Milton Sussman

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PREFACE

REPORT STRUCTURE

The Annual Report is organized in accordance with the Department of Family Services and Housing appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2006.

The report includes information at the Main and Sub-Appropriation levels related to the department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

VISION, MISSION, GOALS AND GUIDING PRINCIPLES

Vision

The Department of Family Services and Housing is committed to:

- improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Housing supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and promote healthy citizen development and well-being. Our mission is accomplished through:

- provision of financial support;
- provision of services and supports that assist individuals improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of child protection and related services;
- assistance to people facing family violence or family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- assistance to Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Housing has established the following goals for its programs and services:

- to reduce the depth, incidence and effects of low-income;
- to increase participation in the labour market and community;
- to increase the self-sufficiency, independence and inclusion in society for children and adults with a disability;
- to increase the safety and well-being of persons who are vulnerable or at-risk;

- to improve the healthy development of children, families and communities;
- to increase the availability of safe, affordable and appropriate housing;
- to improve the quality, efficiency and accessibility of the services provided by the department; and
- to increase community capacity and opportunities for community involvement and input.

Guiding Principles

The department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles; and
- community capacity exists to sustain and build upon achievements.

OVERVIEW

The Department of Family Services and Housing is organized into six divisions. The Administration and Finance division provides centralized financial; administrative; information systems; and policy and program planning and development support to the department. Three divisions, Employment, Income and Housing; Services for Persons with Disabilities; and Child and Family Services, focus on policy and program development, budgeting, setting standards, monitoring, quality assurance and evaluation. The Manitoba Housing and Renewal Corporation is responsible for enhancing the affordability and accessibility of adequate housing for Manitobans, especially those of low to moderate income and those with specialized needs. The Community Service Delivery Division is responsible for all of the integrated delivery of the department's programs and services.

The Human Resource Services Branch provides executive support to the Minister and Deputy Minister. In addition, two quasi-independent bodies report to the Minister of Family Services and Housing: the Social Services Appeal Board and the Disabilities Issues Office. It should be noted that the Disabilities Issues Office reports to the Minister in her capacity as Minister responsible for Persons with Disabilities.

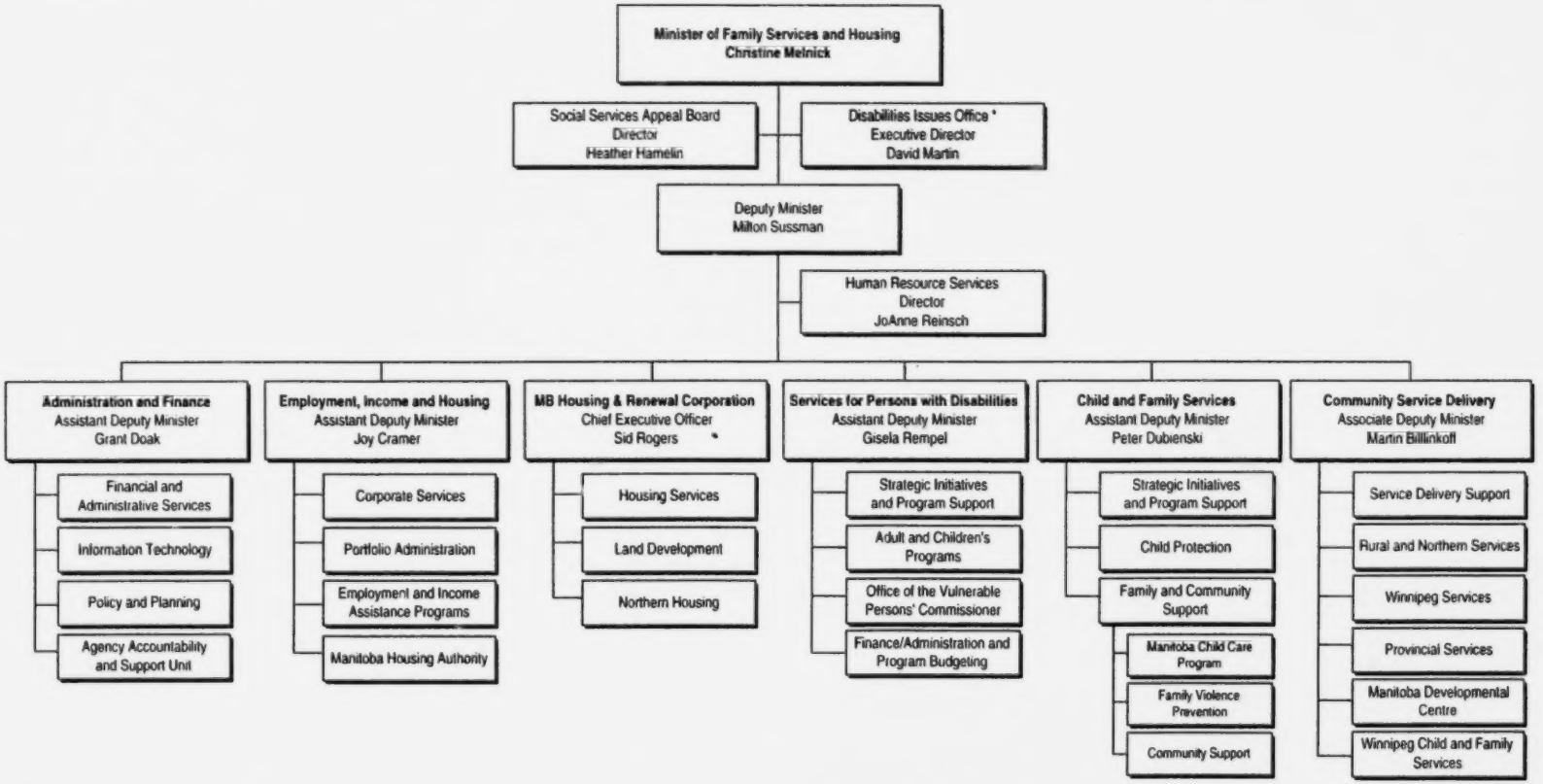
The department's Organization Chart and maps that illustrate the regional service delivery structure follow this Overview.

The statutory responsibilities of the Minister of Family Services and Housing are as follows:

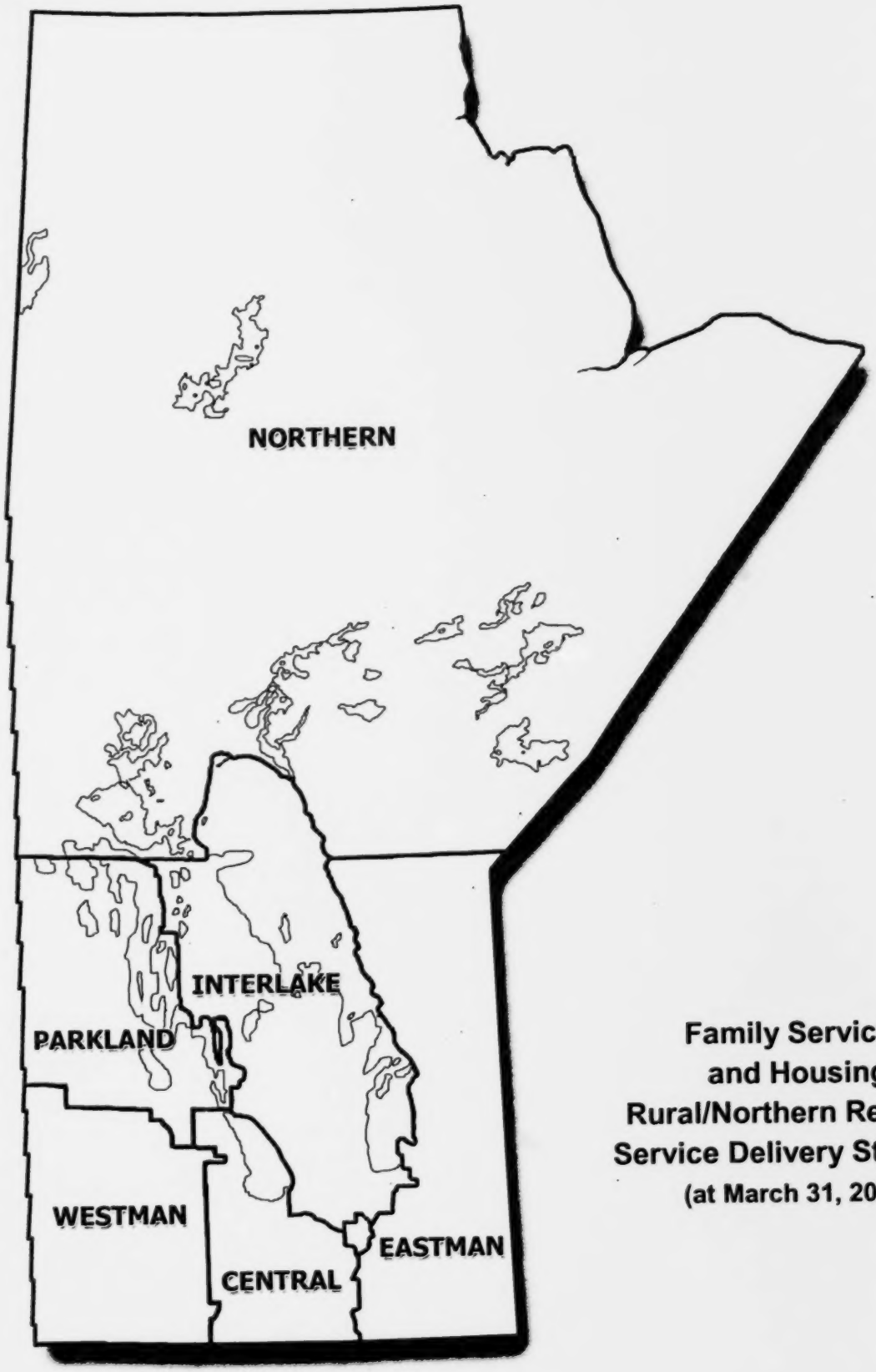
The Adoption Act;
The Child and Family Services Act;
The Child and Family Services Authorities Act;
The Community Child Day Care Standards Act;
The Elderly and Infirm Persons' Housing Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;
The Social Services Appeal Board Act; and
The Vulnerable Persons Living with a Mental Disability Act.

The Employment and Income Assistance Act, *The Social Services Administration Act*, and *The Housing and Renewal Corporation Act* require the Minister to report annually to the Legislature. These reporting requirements for 2005/06 are met by this Annual Report.

Family Services and Housing
Organizational Chart
March 31, 2006

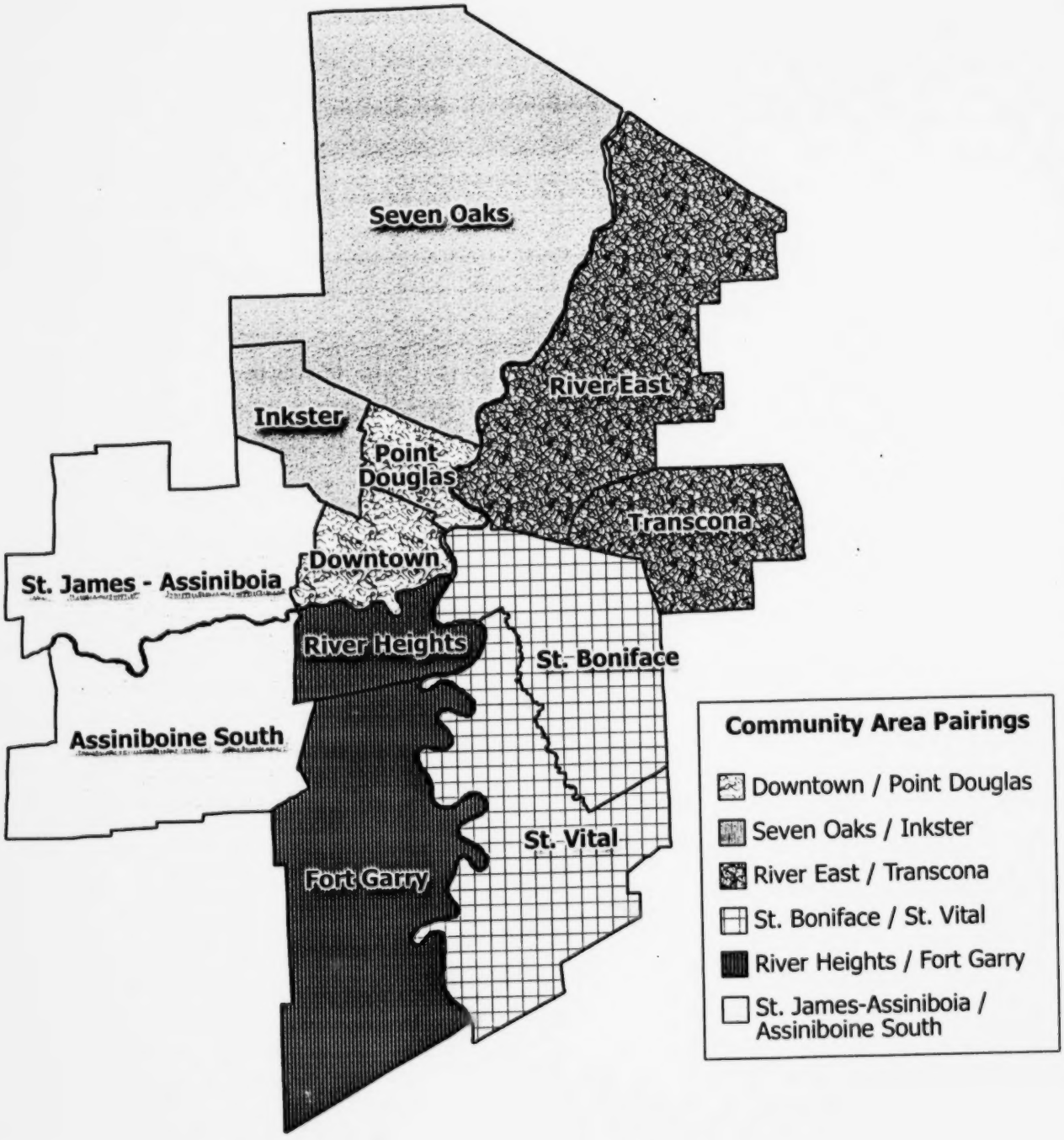


* *Reports to the Minister in her capacity as Minister Responsible for Persons with Disabilities.*



Family Services and Housing Rural/Northern Regional Service Delivery Structure
(at March 31, 2006)

Family Services and Housing
Winnipeg Regional Service Delivery Structure
(at March 31, 2006)



SUSTAINABLE DEVELOPMENT

Under Section 12(1)(c) of *The Sustainable Development Act*, provincial departments are required to integrate into their annual reporting processes information about their progress made at incorporating sustainable development into their activities.

Family Services and Housing recognizes that incorporating sustainable development principles and guidelines into departmental activities and planning cycles will be incremental over time. Notwithstanding, the department has made significant progress in developing and participating in more sustainable, environmentally-friendly work processes and activities. For example, the department has encouraged staff to participate in the annual Commuter Challenge. In the spring 2006 event, the department had the second highest number of participants of all provincial departments. In total, 87 departmental staff commuted a total distance of 8,528.9 kilometers. As a result of the green kilometers traveled, approximately 2,194 kilograms of greenhouse gases were not emitted into the atmosphere.

The department continued to make progress on reducing fuel consumption and usage. By adopting fuel efficiency guidelines and an "Idle Free" approach, the Manitoba Developmental Centre's fleet vehicle fuel consumption has been reduced by 21,191 litres over 2004/05 levels.

The department has also made progress in reducing its annual consumption of utilities. Through the adoption of a utility efficiency program by the Manitoba Housing Authority (MHA), energy efficiency measures, such as high efficiency boilers, high performance windows and energy efficient lighting and insulation, have been incorporated into ongoing modernization and improvement activities at MHA housing projects. In addition, through the department's Affordable housing Initiative (AHI), all new single-family homes being constructed are built to Manitoba Hydro Power Smart standards. The department continued to offer a homeowner and tenant training program in northern Manitoba that includes training on improving energy efficiency.

In 2005/06, the MHA worked towards the reduction of utility costs by implementing energy efficiencies in conjunction with Capital Improvement and Major Repairs, such as roof replacements, boiler and ventilation upgrades.

The MHA with the support of the Manitoba Housing and Renewal Corporation (MHRC) has plans to expand their ability to identify energy initiatives through the hiring of an Energy Manager. This position will liaise with Manitoba Hydro to take advantage of various programs such as Power Smart initiatives wherever possible and other organizations where there are other similar opportunities.

Progress has also been made in the area of recycling. In 2005/06, the department implemented the Waste Stream Services recycling program in most of its buildings across the province, which included mini-bins for desk side refuse, desk side blue bins for non-confidential paper, and central bins for aluminium, plastic and non-confidential paper. This program endorsed the continued use of Government Records Boxes for destruction of confidential paper. There is a commitment to maintaining this program in the future and audits may be conducted to identify areas for improvement in recycling. The current program may be expanded by introducing additional materials to be collected and recycled, and by providing recycling educational opportunities.

In 2005/06 the Manitoba Developmental Centre's award-winning Recycling Program collected and processed approximately 20.3 metric tonnes of recyclable materials. The MHA recycling program has been enhanced since 2004/05 and has implemented a successful recycling program for all tenants in Churchill by providing recycling containers and lids. In the City of Winnipeg, the MHA has had great success with this program in 2005/06.

The Services for Persons with Disabilities Division continued to develop and enhance the Integrated Financial and Case Tracking (inFACT) computer system, an information management system that reduces the amount of paper used and the duplication of staff effort for three programs that provide services to persons with disabilities. In 2005/06, inFACT initiated new training techniques for staff using online tutorials, videos and televised conferencing. These new training methods reduced the amount of paper used for training binders and allowed the ability to provide timely and up-to-date information accessible to staff across the province diminishing the need to travel and reducing fuel consumption and usage.

In keeping with *The Sustainable Development Act,* the department has also continued to purchase a variety of goods and services from Aboriginal organizations and suppliers. As part of the Aboriginal Justice Inquiry – Child Welfare Initiative, for example, the province continued to partner with the Manitoba Métis Federation, the Assembly of Manitoba Chiefs and the Manitoba Keewatinook Ininew Okimowin to deliver culturally appropriate services throughout the province through a restructured child welfare system. In the housing sector, similar activities were undertaken. Under the Northern Housing Strategy, the department and the MHRC continued to target northern communities to participate in the construction of energy efficient northern housing.

As a strong proponent of sustainable development principles, the department remains committed to developing strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities.

FAMILY SERVICES & HOUSING

The 2005/06 reporting year is the first year that a standardized Performance Measurement section appears in departmental Annual Reports. This section is another step in our process to provide Manitobans with a more complete picture of the activities of government and their impacts on the Province. That process was begun in 2005 with the release of the document, *Reporting to Manitobans on Performance, 2005 Discussion Document,* which can be found at www.gov.mb.ca/finance/performance.

Performance indicators in departmental Annual Reports are intended to provide Manitobans with meaningful and useful information about government's activities, complementary to financial results. Some measures incorporate data collected by the provincial government, while others show data that are collected by external agencies. A range of existing, new and proposed measures may be reported in subsequent years, as the process continues to evolve.

Your comments on Performance Measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and how?	*Why is it important to measure this?*	*What is the most recent available value for this indicator?*	*What is the trend over time for this indicator?*	*Comments/recent actions/report links*
1. Dependency on income assistance, by measuring the per cent of the population receiving income assistance. The lower the per cent the better.	A low percentage shows positive results for the economy and government policies.	5.2% (2003) [1]	Manitoba consistently has among the lowest percentage of the population receiving income assistance in the country.	The department has had success in helping participants find jobs through measures such as Building Independence and continues to partner with the department of Advanced Education and Training to increase labour market participation.

[1] Source: Statistics Canada – does not include First Nations people on reserve.

What is being measured and how?	*Why is it important to measure this?*	*What is the most recent available value for this indicator?*	*What is the trend over time for this indicator?*	*Comments/recent actions/report links*
2. Families in core housing need, by measuring the per cent of households in core housing need. The lower the per cent the better.	Measuring core housing need helps demonstrate the adequacy, suitability and affordability of housing.	14.9% (2001) [2]	Since 1996 the per cent of households in core housing need has decreased from 16.5% to 14.9%. Manitoba's percentage is below the national average of 15.8%.	Manitoba has developed 2,200 units through its Affordable Housing Initiative. The department is participating in the Winnipeg Housing and Homelessness Initiative that will contribute to the repair, renovation or construction of more than 3,100 units.
3. Availability of child care, by measuring the per cent of children age 12 and under for whom there is a regulated space.	The availability of child care is a key indicator of how Manitoba is progressing towards improving access to regulated child care.	13% (2005)	Since 1999, funding has been provided for more than 3,500 spaces. The Province committed to an additional 3,200 spaces in November 2005.	Other accomplishments include: increases to wages; funding for training and recruitment; a capital fund; and new funding for nursery schools.
4. Community living supports, by measuring the annual increase in the number of people assisted by the Supported Living program.	An increase demonstrates government's continuing commitment to persons with disabilities and increasing participation in the community.	4.8% (2005/06)	Since 1999, the Supported Living caseload has increased by 26.8 per cent. During the same time, the budget for programs supporting community living has increased by $80.2 million.	These supports allowed 4,471 adults with a mental disability to safely live and participate as active members of the community.
5. Community living supports, by measuring the annual increase in funding for community living.		14.2% (2005/06)		

[2] Source: Canada Mortgage and Housing Corporation, Canadian Housing Observer 2001.

MINISTER AND EXECUTIVE SUPPORT

MINISTER

Objectives

- To provide overall policy direction and central support services for the department.

Responsibilities

- Provides overall policy direction to the department pertaining to program and financial matters and central support services for the provision and delivery of services by the department.

09-1A Minister

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	29.7	1.00	29.4	0.3	

EXECUTIVE SUPPORT

Executive Support includes the offices of the Minister and the Deputy Minister.

Objectives

- To provide leadership to the department on program matters, policy development and resolution of policy issues.
- To advise the Minister on all policy and program matters related to departmental services.
- To manage the activities of the department.

Responsibilities

- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	573.9	10.00	605.9	(32.0)	
Total Other Expenditures	67.6		68.1	(0.5)	

SOCIAL SERVICES APPEAL BOARD

Objectives

- To ensure that Manitobans have access to a fair, impartial and informal appeal process for decisions relating to the various social services and programs administered by the department.

Responsibilities

- Hears appeals for a range of programs and services, including various financial assistance programs, licensing of child care facilities, programs for persons with disabilities, private adoption agencies and residential care facilities under the provisions of *The Social Services Appeal Board Act*.

- Convenes hearings throughout Manitoba within the time frame specified in the legislation and provides a written decision within 15 working days of the hearing.

- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

Reporting Requirements

- Since the proclamation of *The Social Services Appeal Board Act* in February 2002, the appeal board produces its annual report separate from the Department of Family Services and Housing's annual report. The Social Services Appeal Board's independent report includes:

  - a brief history of the appeal board;
  - an overview of the legislation which grants the right to appeal;
  - financial information;
  - statistics of the appeal hearings filed during the fiscal year;
  - a description of the board's advisory responsibilities; and
  - samples of hearings which were conducted during the year.

The Social Services Appeal Board's Annual Report for the year 2005/06 can be obtained at the Board's offices at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8; telephone (204) 945-3003.

HUMAN RESOURCE SERVICES

Objectives

- To provide the department with a comprehensive range of human resource services that support and enable managers and employees in their efforts to deliver effective programs to Manitobans.
- To encourage the effective use of human resources in achieving departmental objectives and to ensure that the department is an efficient and supportive workplace.
- To assist the department in managing and maximizing the availability and quality of human services.

Responsibilities

- Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.
- Conducts position classification assessments and makes appropriate decisions and recommendations to departmental management and the Treasury Board Secretariat.
- Facilitates organizational design and development to meet the program objectives of the department.
- Facilitates resolution of grievances, participates in arbitrations, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations and develops policies related to employee relations issues.
- Facilitates the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department including staff training and development.
- Assures the achievement of Employment Equity and Diversity goals through integration of Employment Equity and Diversity considerations in staffing, retention and employee development activities, in partnership with management.
- Implements integration of human resource services of the departments of Health and Family Services and Housing.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,341.2	24.50	1,369.0	(27.8)	
Total Other Expenditures	108.4		111.5	(3.1)	

Activities/Highlights in 2005/06

- Led the development of the Priority Staffing and Re-employment Guidelines, the "Home Position" Determination Process, and the Secondment Determination Process. Continued to implement these processes in support of the Aboriginal Justice Inquiry – Child Welfare Initiative.

- Participated in the negotiation of the Manitoba Government Employees Collective Agreement with the Manitoba Government and General Employees' Union in the renewal of the master agreement with the province.

- Continued to participate in the negotiation of the Support Workers Collective Agreement with the Canadian Union of Public Employees in the renewal of a contract with Winnipeg Child and Family Services.

- Continued work in developing a new classification series and point rating tool to enable fair and consistent assessment of position functions in the new Integrated Service Delivery structure.

- Conducted a classification review of the Rural and Northern Services Program Manager and the Program Specialists in Service Delivery Support positions.

- Developed and implemented an Exit Interview process throughout the department.

- Developed process guidelines for sick leave, long term disability and Workers Compensation Board Claim management.

- Continued work in leading a payroll systems review for the Manitoba Housing Authority to identify an alternate system or upgrade to the current Automatic Data Processing system to meet Manitoba Housing Authority business requirements.

- Continued to be involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.

- Continued the implementation of the "Diversity Within" program for Family Services and Housing including Valuing Diversity/Duty to Accommodate workshops for managers/supervisors, Valuing Diversity workshops for frontline staff, and "Diversity Challenge," an interactive quiz show format presentation in Brandon. The "Diversity: Building a Diverse Workforce" program has been developed as the next phase for the department. This program focuses on managers and human resource staff working together to identify strategies to increase representation within individual divisions and branches, targeting outreach activities, coordinating events to raise awareness of diversity and employment equity groups (e.g., interactive web quizzes and staff learning sessions) and continuing ongoing diversity training such as Valuing Diversity and Aboriginal Cultural Awareness.

- Participated in the development of the Human Resource Management Competency Based Skill Development Curriculum which is a comprehensive training curriculum to develop Human Resource Management skills within the supervisor/manager groups in the Manitoba government. Four phases to the project have been identified and Phases One and Two have been completed.

- As Chair of the Departmental Training Committee, developed and implemented the 2005/06 Departmental Training Plan, conducted a needs assessment and continued work towards finalizing the 2006/07 Plan.

- As a member of the Departmental Renewal Committee, the Branch has been a key participant in the development and kick-off of the department's Renewal Plan, taking a lead role in providing key demographic information to support committee work and implementing a number of the initiatives, particularly those related to diversity, training, development and succession planning.

- Continued as a member on the Winnipeg Regional Health Authority/Winnipeg Integrated Services – Programs Management Committee for Community ACCESS Centres and Integrated Service Delivery Implementation Committee.

- Participated as a member on the Information Communication Technology Restructuring Human Resource Working Group.

- Participated in the delivery of the Departmental Orientation Program.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

- To maintain an active comptrollership and administrative support function by ensuring that financial and administrative policies, services and reporting systems are developed and administered effectively.

- To provide technical expertise in the development and maintenance of computer systems in support of departmental and Healthy Child Manitoba Office programs and services.

- To provide information and assistance contributing to effective policy development; and policy and program planning within the department.

- To improve the department's accountability framework.

Divisional Responsibilities

- Provides centralized financial; administrative; information technology; and policy and program planning and development support services to the department. This is accomplished through the division's four branches:

  - Financial and Administrative Services
  - Information Technology
  - Policy and Planning
  - Agency Accountability and Support Unit

The division is also responsible for coordinating the implementation of Integrated Service Delivery (ISD). The goal of ISD is to reduce service fragmentation and to provide citizens with improved access to coordinated services. As part of ISD, the department continues to deliver the majority of its services through one division - Community Service Delivery.

Through Winnipeg Integrated Services (WIS), the department continues to work collaboratively with the department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the department continues to develop community access centres that will provide integrated health and social services within the community. Two centres have been opened to date, including ACCESS River East and ACCESS Transcona. ACCESS Inkster is also planned for development, in partnership with the NorWest Community Health Centre.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

- To maintain an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the department in the financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

- To provide a broad range of operational and administrative support services to the operating divisions.

Responsibilities

- Plans, organizes and evaluates departmental financial administration and management activities comprising comprehensive budget Estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Manages the French Language Services policies throughout the department and for a number of outside agencies that deliver services on the department's behalf.
- Coordinates the implementation of Integrated Service Delivery.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,591.0	31.00	1,772.0	(181.0)	
Total Other Expenditures	399.0		400.3	(1.3)	

Activities/Highlights in 2005/06

- Provided ongoing management reporting regarding the department's fiscal status, to executive management and central government.
- Provided ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place.
- Provided ongoing coordination of the department's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material.
- Provided ongoing review of the department's financial and administrative control systems and controllership activities.
- Continued implementation of changes and refinements as part of the Integrated Service Delivery initiative.
- Coordinated French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This includes working with the Advisory Committee on French Language Social Services.
- Provided administrative support to the Vulnerable Persons' Hearing Panel, including the coordination, attendance, and scheduling of hearings.

INFORMATION TECHNOLOGY

Objectives

- To provide information technology leadership and expertise, consulting services and solutions to the department and related clients to promote efficient use of information in support of the department's business strategy and goals.
- To provide strategic and tactical information technology planning, information systems analysis, design, implementation and ongoing support to the users of existing systems.

Responsibilities

- Plans long-term information systems strategies, facilitates the annual departmental information technology plan and develops detailed project plans in support of new initiatives.
- Develops information systems in support of departmental programs and assists in the development of necessary training material.
- Reviews and revises systems development standards, procedures and policies in support of the strategic information technology direction of government.
- Assists divisions and branches in designing effective technical solutions to meet their business needs.
- Ensures the security of departmental information technology assets and continuity of services.
- Refines the manner in which the department manages and utilizes information technology.
- Manages the outsourcing of certain departmental information technology resources including hardware, software and local/wide area network support.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,721.1	38.00	2,694.6	26.5	
Total Other Expenditures	1,605.3		1,676.8	(71.5)	

Activities/Highlights in 2005/06

- Continued management of outsourcing agreements for technical and operational support for the department's desktop infrastructure and Child and Family Services' database servers, allowing the Information Technology (IT) Branch to focus on the department's strategic information technology priorities.

- Participated in the development and ongoing implementation of the Government of Manitoba's Information and Communication Technology (ICT) Restructuring Initiative which involves the transfer of "hands-on" technical responsibilities and resources to a Centralized Shared Services unit within the department of Energy, Science and Technology.

- Provided ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), Child and Family Services Information System (CFSIS), and Child Care systems, plus 40 other custom software applications.

- Implemented the Unified Referral Intake System (URIS) which is used to track registration and invoicing of services provided to children in schools with special health needs.

- Implemented the third release of the department's strategic integrated case management platform (Integrated Financial and Case Tracking (inFACT)). Future releases will continue to replace additional obsolete legacy applications while providing support for integrated service delivery.

- Continued working closely with the Winnipeg Regional Health Authority on planning for IT supports for future ACCESS centres.

- IT Director presented with a Computerworld Honors Award in April 2005 for the department's work with the Child Welfare Intake System and its leveraging of the Secure Internet Services (SIS) portal.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support on policy issues that impact the department and the delivery of social services to Manitobans.

- To lead intergovernmental and interdepartmental activities involving the department.

Responsibilities

- Undertakes strategic planning, social policy research and analysis, policy development and coordination; conducts program and data review and analysis and program evaluation; provides corporate support to executive and divisional management; provides support for legislative debate and Estimates review; undertakes interprovincial comparisons and prepares policy papers.

- Represents the department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.

- Coordinates the department's policy development, staff training, and responses to requests for access to information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,077.9	17.00	1,102.1	(24.2)	
Total Other Expenditures	167.8		138.1	29.7	

Activities/Highlights in 2005/06

- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.
- Provided support and participated in the preparation of legislation and regulations related to new policy initiatives or amendments.
- Coordinated program evaluations and reviews.
- Coordinated departmental strategic planning and performance management activities, including development and implementation of a strategic management system.
- Participated on working groups examining policy issues surrounding the development of an integrated service delivery system.
- Participated on a number of intra- and interdepartmental committees.
- Represented the department on federal/provincial/territorial (F/P/T) working groups including the National Child Benefit, Early Childhood Development, Early Learning and Child Care, Benefits and Services for Persons with Disabilities, Family/Informal Caregiving, Senior Housing Officials and the Support Committee of Officials responsible for providing support to F/P/T Ministers and Deputy Ministers of Social Services.
- Provided support for executive correspondence, legislative debate and Estimates review.
- Coordinated timely and accurate departmental responses to requests for access to information consistent with the requirements of *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.
- Provided project management and support for the development and implementation of new and/or cross-divisional policy initiatives.
- Developed and coordinated the department's Annual Report.

AGENCY ACCOUNTABILITY AND SUPPORT UNIT

Objectives

- To ensure that agencies which receive funding from the department are operating under a clear and effective accountability framework, including regular and useful financial reporting.
- To build the capacity of the department to effectively monitor agency financial performance, and to take corrective action when necessary.
- To support agency and board development by providing advice and assistance on agency operations and financial management.
- To mitigate the administrative burden on agencies by coordinating departmental requirements with the requirements of other Manitoba Government departments and agencies, as well as with other jurisdictions.

Responsibilities

- Leads negotiations of Service Purchase Agreements.
- Develops and enhances Financial Reporting Requirements.
- Monitors agency compliance with Financial Reporting Requirements.
- Examines financial performance of agencies and investigates areas of concern.
- Develops the capacity of the department to link financial performance and program performance of agencies.
- Develops the capacity of agencies to meet Service Purchase Agreement terms and conditions, including Financial Reporting Requirements.

09-1I Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	359.6	6.00	400.4	(40.8)	
Total Other Expenditures	48.2		50.0	(1.8)	

Activities/Highlights in 2005/06

- Concluded Service Purchase Agreements with 98 per cent of identified external service providers.
- Developed a staff guide for negotiating Service Purchase Agreements, a consistent process for negotiating, approving and processing Service Purchase Agreements and an electronic distribution system to ensure appropriate staff have desktop access to Service Purchase Agreements. Created a standard Service Purchase Agreements template for non-profit and for-profit service providers.
- Began incorporating transportation agreements as schedules in existing Service Purchase Agreements.
- Developed a for-profit surplus and deficit policy.
- Reviewed and revised all schedules for adult services.
- Created new, streamlined and Generally Accepted Accounting Principles (GAAP)-consistent Agency Reporting Requirements: renamed as the Financial Reporting Requirements. Developed screening tools and instituted tracking and follow-up on compliance with Financial Reporting Requirements.

DISABILITIES ISSUES OFFICE

The Disabilities Issues Office was established in December 2002 in response to *Full Citizenship: A Manitoba Provincial Strategy on Disability*. The office reports directly to the Minister responsible for Persons with Disabilities.

Objectives

- To act as a centralized resource for all government departments to assist and coordinate initiatives that have implications for persons with disabilities.
- To support communication between the disability community and government regarding disability policy and program issues.

Responsibilities

- Provides coordination across departments to ensure a consistent approach to disability policies.
- Acts as a central resource to assist with the development and review of initiatives for persons with disabilities.
- Facilitates round table discussions with the disability community and government on various disability issues and develops a reporting process to identify priority disability issues for consideration.
- Informs provincial departments, crown corporations and related agencies about the needs and concerns of Manitobans with disabilities.
- Liaises with other jurisdictions across Canada on disability issues.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	258.1	4.00	263.3	(5.2)	
Total Other Expenditures	86.9		87.1	(0.2)	

Activities/Highlights in 2005/06

- Undertook a consultation with persons with disabilities consisting of Town Hall Forums in Winnipeg, Brandon, Dauphin, Winkler/Morden, Thompson, Norway House and The Pas to identify priority issues of concern to the disability community.
- Worked with the First Nations disABILITY Association of Manitoba Inc. to sponsor a Sharing Circle on Disability Issues which allowed Aboriginal people with disabilities an opportunity to present their ideas for changing policy to better meet their needs.

- Sponsored the 2006 Round Table on Disabilities Supports which saw 65 participants come together to discuss personal and equipment supports, as well as supports required during life transitions. The Round Table generated suggestions for change to better meet the needs of Manitobans with disabilities.

- Worked with an Assistant Deputy Ministers Committee on Disability Issues to coordinate initiatives affecting people with disabilities and to monitor progress in fulfilling *Full Citizenship: A Manitoba Provincial Strategy on Disability.*

- Coordinated and participated in a number of interdepartmental committees to improve opportunities for employment, physical access to government facilities and housing, parenting supports, and personal safety of persons with disabilities.

- Worked with federal and First Nations governments to achieve greater fairness in the delivery of disability services.

- Launched a website which will be an important communication tool with the public.

The Disabilities Issues Office produces a separate, more comprehensive annual report. The Annual Report for 2005/06 can be obtained from the Disabilities Issues Office at 630 - 240 Graham Avenue, Winnipeg MB R3C 0J7; telephone (204) 945-5351 or TTY (204) 948-2901.

EMPLOYMENT, INCOME AND HOUSING DIVISION

Divisional Goals

- To enhance the affordability and choice of adequate housing for Manitobans, particularly those of low to moderate incomes and those with special needs.
- To help Manitobans in regaining their independence by supporting their transition from income assistance to employment.
- To ensure that no Manitoban lacks the goods and services essential to health and well-being, by providing income assistance to Manitobans in need.

Divisional Responsibilities

- Provides policy coordination, direction and support for the department's employment support, financial assistance and housing programs.
- Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market.
- Provides income assistance to persons in need.
- Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.
- Provides financial supplements to low-income persons 55 years of age and over and to low-income families with children.
- Provides links to training and employment opportunities, support for child care services for active job searchers, job readiness assessments, and partnerships with agencies helping people on income assistance reduce dependence on government programs.
- Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy payments to low-income renters under shelter assistance programs.
- Provides coordination and support services to the Manitoba Housing Authority, the Affordable Housing Initiative, and the Winnipeg Housing and Homelessness Initiative.

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide executive direction, management, coordination and support for the programs and services delivered and administered under the Employment, Income and Housing Division.

Responsibilities

- Provides policy and program direction to develop, manage and deliver the Employment, Income and Housing programs and services.

- Provides program analysis and overpayment recovery for Employment, Income and Housing programs.

09-2A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	358.7	6.00	393.4	(34.7)	
Total Other Expenditures	64.6		66.7	(2.1)	

Activities/Highlights in 2005/06

- Ensured effective direction was provided to the division, the Manitoba Housing and Renewal Corporation (MHRC) and the Manitoba Housing Authority (MHA).
- Assisted in the ongoing development of services which are consistent with the policy and program objectives of the division and the department.
- Coordinated Integrated Service Delivery activities related to housing programs and services, and to the provision of information regarding housing-related programs through community access offices.

CORPORATE SERVICES

Objectives

- To ensure the corporate comptrollership function is appropriately maintained to meet the needs of the division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.
- To provide comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, process and procedures.
- To provide direction and planning for subdivision development and marketing.

Responsibilities

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming.
- Establishes and provides direction on corporate financial management policies, procedures and practices.
- Advises executive management regarding emerging financial and program management issues.

- Coordinates and supports the development of the corporate estimates in support of the division, the MHRC and the MHA.
- Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups.
- Administers the loan and mortgage portfolio.
- Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

Activities/Highlights in 2005/06

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997.

The following table provides program information for the past three years including outstanding guarantees as at March 31, 2006.

	Outstanding Guarantees	
Fiscal Year	Total Units	Amount $000
2003/04	38	878.0
2004/05	30	637.4
2005/06	26	513.6

09-2C Transfer Payments to MHRC

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate* 2005/06 $000	Variance Over/(Under)	Expl. No.
Transfer Payments to MHRC	35,047.6		35,047.6	0.0	
Valuation Allowance Adjustment	(1,638.3)		--	(1,638.3)	1
Transfer Payments to MHRC	33,409.3		35,047.6	(1,638.3)	
Financial Assistance	2,557.9		5,800.0*	(3,242.1)	2
Total MHRC	**35,967.2**		**40,847.6**	**(4,880.4)**	

* *The 2005/06 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased program funding for the MSB Program - $3,000.0.*

1. It is the Province of Manitoba's accounting policy to record the deficit/surplus of Crown organizations as an expenditure of the Province of Manitoba in the year in which they were incurred. The expenditure is recorded as a valuation allowance against advances owed to the province by the organization. The valuation allowance adjustment applied to MHRC Transfer Payments in 2005/06 is in the amount of ($1,638.3).

2. An under expenditure of ($242.1) resulted from a lower than projected recipient base combined with a reduction in average benefits for qualified recipients for both the Shelter Allowances for Elderly Renters (SAFER) and the Shelter Allowances for Family Renters (SAFFR) programs.

   In addition, the implementation of the Manitoba Shelter Benefit (MSB) program was deferred until 2006/07, resulting in an under expenditure of ($3,000.0).

Portfolio Administration

Administers and monitors operating agreements with non-profit owned and/or managed housing projects. The area is also responsible for approximately 19,000 social housing units under non-profit, cooperative and urban native programs, and approximately 1,650 units developed under the Rural and Native Housing Program.

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

Objectives

- To provide effective leadership, direction, fiscal management and support to ensure the delivery of the Income Assistance programs, Building Independence projects and Income Supplement programs is in accordance with the relevant legislation and government policy.

- To develop and implement initiatives for Employment and Income Assistance (EIA) participants to assist Manitobans in regaining their financial independence from income assistance by making the transition to work.

The branch consists of the following areas:

- Finance and Administration – Responsible for program budgeting and caseload statistics for the EIA Programs (EIA, Health Services, 55 PLUS and the Child Related Income Support Program), and administrative support for the EIA Programs Branch.

- Policy and Program Development – Responsible for the development, maintenance and interpretation of legislation for the EIA programs; policy and program development; new initiatives and public communications, such as program brochures, fact sheets and the EIA policy manual.

- Support Services and Employment Development – Responsible for program standards and quality assurance; negotiation of contracts with associations providing health, employment and other services to EIA participants; information technology; and training and employment initiatives under the Building Independence strategy.

Responsibilities

Employment and Income Assistance (EIA)

- The major objectives of the EIA program are:
  - to assist Manitobans in regaining their financial independence by helping them to make the transition from income assistance to work; and
  - to provide income assistance to Manitobans in need.

- Financial assistance is provided to persons in need who are eligible for assistance under *The EIA Act*, including single parents, aged persons, persons requiring the protection of a crisis intervention facility, and children whose parents are unable to support them, as well as non-disabled single persons, childless couples and two-parent families. Eligibility may also be granted under special case consideration at the discretion of the Minister. *The EIA Act* also provides eligibility for assistance to persons with disabilities who are in need. Information on these participants is reported under the department's Services for Persons with Disabilities Division.

- Eligibility for assistance is also determined by a needs test, in which the amount of a household's financial resources is compared to the total costs of its basic necessities as defined in *The EIA Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

- EIA provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans in entering, re-entering or remaining in the labour force.

- EIA provided assistance to an average monthly caseload of 14,853 in 2005/06, a decrease of 5.3 per cent from the previous year.

- During 2005/06, 13.1 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Employment and Income Assistance
Average Monthly Number of Cases and Participants by Category
2003/04 to 2005/06

Category	2003/04		2004/05*		2005/06	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	74	99	65	91	58	80
Single Parents	9,246	27,699	9,306	28,082	9,024	27,496
Aged	140	193	125	173	110	160
Crisis Facility Cases	55	132	60	141	52	118
General Assistance*	5,199	9,130	6,081	10,946	5,582	10,046
Special Cases	36	45	40	52	27	33
Total	**14,750**	**37,298**	**15,677**	**39,485**	**14,853**	**37,933**

* *The provincial EIA program assumed responsibility for Municipal Assistance in rural and northern Manitoba as of June 2004. Individuals who received Municipal Assistance in April and May 2004 are included in the EIA general assistance category.*

Employment and Income Assistance
Expenditures by Category ($000)
2003/04 to 2005/06

Category	2003/04	2004/05*	2005/06
Children	$285.9	$265.7	$242.3
Single Parents	99,337.8	103,128.4	101,660.7
Aged	654.0	648.3	641.4
Crisis Facility Cases	498.9	396.2	411.9
General Assistance*	33,617.6	40,308.5	37,432.4
Special Cases	1,463.2	1,494.0	1,050.4
Other	472.6	(23.8)	1,589.9
Total	**$136,330.0**	**$146,217.3**	**$143,029.0**

* *The provincial EIA program assumed responsibility for Municipal Assistance in rural and northern Manitoba as of June 2004. Expenditures for individuals who received Municipal Assistance in April and May 2004 are included in the EIA general assistance category.*

Employment and Income Assistance
Employment Income
2003/04 to 2005/06

	2003/04	2004/05	2005/06
Average Monthly Number of Participants Reporting Employment Income			
Single Parents	1,342	1,246	1,179
General Assistance	591	799	760
Total	**1,933**	**2,045**	**1,939**

Employment and Income Assistance
Percentage of Cases on Work Incentive Program
2003/04 to 2005/06

	2003/04	2004/05	2005/06
Single Parents	14.0%	13.4%	13.1%
General Assistance	11.0%	13.1%	13.6%
Total Caseload	**13.4%**	**13.0%**	**13.1%**

Municipal Assistance

- The provincial EIA program assumed responsibility for Municipal Assistance on June 1, 2004. Prior to that time, Municipal Assistance was administered by municipalities outside the City of Winnipeg, in accordance with *The EIA Act* and *The Municipal Act*. Municipal Assistance was provided to persons who were not eligible for assistance from EIA, i.e., non-disabled single persons, childless couples and two-parent families. The EIA Programs Branch administered the cost-sharing of municipal assistance provided by municipalities, and provided interpretation and support to municipalities in their delivery of municipal assistance. Municipalities will continue to contribute to the cost of providing income assistance through an annual financial contribution, and the identification and promotion of employment opportunities in their communities.

Municipal Assistance
Cases and Provincial Share of Expenditures
2003/04 to 2005/06

	2003/04	2004/05*	2005/06
Average Monthly Number of Cases	1,150	0	0
Average Monthly Number of Participants	1,941	0	0
Provincial Share of Expenditures ($000)			
Financial Assistance	$4,621.2	$0.0	$0.0
Welfare Services	319.4	0.0	0.0
Total	**$4,940.6**	**$0.0**	**$0.0**

* *The provincial EIA program assumed responsibility for Municipal Assistance in rural and northern Manitoba as of June 2004. Individuals who received Municipal Assistance in April and May 2004 are reported under the EIA general assistance category.*

Health Services

- The Health Services Program provides essential drug, dental and optical services and support to EIA participants and children in care.

- Supplies and services are generally provided in accordance with approved fee schedules negotiated with professional health organizations. These agreements specify the types of goods and services provided, eligibility criteria, level of payment and related billing procedures.

- Health Services provided benefits to an average monthly caseload of 17,216 in 2005/06. Of these cases, 6,012 (34.9 per cent) were children in care.

Health Services
Caseload and Expenditures*
2003/04 to 2005/06

	2003/04	2004/05	2005/06
Average Monthly Number of Cases	17,062	17,627	17,216
Average Monthly Number of Participants	34,906	35,645	34,439
Expenditures ($000)			
Dental	$2,361.3	$2,514.4	$2,688.7
Drugs	7,304.4	7,613.0	7,684.5
Optical	332.1	311.1	374.1
Total	**$9,997.8**	**$10,438.5**	**$10,747.3**

* *Includes children in care but excludes EIA participants with a disability. Information on Health Services provided to persons with disabilities is reported under the department's Services for Persons with Disabilities Division.*

Income Supplement Programs

- The EIA Programs Branch administers two Income Supplement Programs for low-income Manitobans who are not in receipt of income assistance. 55 PLUS - A Manitoba Income Supplement provides quarterly supplements to low-income persons 55 years of age and over. The Child Related Income Support Program (CRISP) provides monthly supplements to low-income families with children.

55 PLUS – A Manitoba Income Supplement

The 55 PLUS program has two components. The Senior Component is for persons who are eligible to receive certain levels of benefits under the federal Old Age Security programs. The Junior Component is for low-income persons 55 years of age and over who are not eligible for federal Old Age Security benefits. Eligibility for the Senior Component is determined from a person's application for the federal Guaranteed Income Supplement. An annual application is necessary for the Junior Component.

During 2005/06, 55 PLUS benefits were provided to an average of 11,641 individuals per quarter. The majority (68.3 per cent) of these participants were single.

55 PLUS – A Manitoba Income Supplement
Caseload and Expenditures
2003/04 to 2005/06

	2003/04	2004/05	2005/06
Average Quarterly Number of Participants			
Senior Component			
Single*	7,368	7,029	6,763
Married**	2,852	2,747	2,732
Total	**10,220**	**9,776**	**9,495**
Junior Component			
Single*	1,354	1,254	1,182
Married**	1,167	1,113	964
Total	**2,521**	**2,367**	**2,146**
Program Total	**12,741**	**12,143**	**11,641**
Total Expenditures ($000)			
Senior Component	$3,681.2	$3,526.5	$3,422.2
Junior Component	1,151.7	1,090.6	991.7
Total	**$4,832.9**	**$4,617.1**	**$4,413.9**

* *Single participants include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, or separated).*

** *For married participants, in some cases both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.*

Child Related Income Support Program (CRISP)

CRISP provides benefits to low-income Manitoba families whose total family income is within specified levels, and whose net family assets are $200,000 or less. Benefits are determined by total family income from the previous tax year, although estimated income for the current tax year may be used when there has been a significant change in the applicant's situation. A new application is required for each benefit year, which runs from July 1 to June 30.

During 2005/06, CRISP benefits were provided to an average of 993 families per month, representing 2,261 children. Of these families, 57.7 per cent were headed by single parents.

Child Related Income Support Program (CRISP)
Caseload and Expenditures
2003/04 to 2005/06

	2003/04	2004/05	2005/06
Average Monthly Number of Cases			
Single-Parent Family	687	624	573
Two-Parent Family	466	469	420
Total	**1,153**	**1,093**	**993**
Average Monthly Number of Children	**2,558**	**2,477**	**2,261**
Total Expenditures ($000)	**$919.8**	**$839.1**	**$771.8**

Building Independence

- Building Independence supports partnerships that promote job opportunities for EIA participants. It also supports projects that enhance the skills and employability of specific target groups.

- Building Independence initiatives are designed to:
  - reduce barriers to employment by providing tools, such as child care and voice mail services;
  - provide job readiness assessments;
  - provide links to training and employment; and
  - support agencies to work in partnership with the EIA Program.

Building Independence
Number of Participants
2003/04 to 2005/06

Program	2003/04	2004/05	2005/06
Employment Partnerships			
Opportunities for Employment	315	269	242
School Crossing Guard	8	8	3
Wage Subsidy			
Education, Training and Youth[1]	78	64	45
Rural Jobs Project	13	5	7
Employment Enhancement			
Community Home Services Program	336	242	256
Northern Affairs Project (positions)	6	21	19
Job Centre, EIA Intake (referrals)	4,726	3,868	3,790
Connect 2 Voice Mail[2]	1,000	900	1,060
Individual Development Accounts (IDA)[3]			
• EIA participants	18	16	47
• Non-EIA participants	-	-	122
• Total	-	-	169
North End CRC – Planning Alternative Tomorrows with Hope (P.A.T.H.) Centre	104	71	79

[1] *Information supplied by the Department of Advanced Education and Training.*
[2] *Includes income assistance participants and low-income individuals.*
[3] *Effective April 2005, Family Services and Housing assumed responsibility for administration of the IDA program for both EIA and Non-EIA participants.*

09-2B Employment and Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,146.4	19.00	1,182.8	(36.4)	
Other Expenditures	1,672.0		1,707.6	(35.6)	
Employment and Income Assistance	143,029.0		145,937.6	(2,908.6)	1
Health Services	10,747.3		11,430.2	(682.9)	2
Income Supplements	5,185.7		5,497.1	(311.4)	
Building Independence	2,065.6		2,976.9	(911.3)	3

1. The variance was primarily due to a decrease in the cost per case.
2. The variance was primarily due to a decrease in the cost per prescription in the Drug Program and a decrease in the caseload.
3. The variance was primarily due to project start-up not proceeding and lower wage subsidy recoveries.

Activities/Highlights in 2005/06

- There were three increases to the income assistance rates in 2005/06:
  - In April 2005, there was a two per cent increase in the rates for board and room for participants requiring care and supervision or living in a residential care facility, including the per diems paid to agencies that provide residential services, which are based on these rates.
  - In April 2005, the mileage rates increased by 7 cents per kilometer for participants who are required to use a vehicle to attend medical appointments or educational or training programs.
  - In February 2006, the Northern Energy Cost Benefit was introduced for participants living in northern and remote areas of Manitoba, which increased the monthly basic benefits by $25 per household. The benefit will assist with the increase in the cost of basic necessities resulting from rising energy costs, such as the increased cost of transporting these goods to northern and remote communities.
- In addition, the total income available to EIA participants has increased indirectly by exempting other sources of income from consideration as financial resources when determining eligibility and level of benefits. In 2005/06, the EIA Regulation was amended to exempt the following resources:
  - payments received as compensation for abuse at a residential school; and
  - asset building accounts, such as Registered Education Savings Plans (RESPs) and Individual Development Accounts, which allow EIA participants to save towards a specific goal, such as their children's education, a first home or business capital, without their benefits being affected.

THE MANITOBA HOUSING AUTHORITY (MHA)

Objectives

- To provide quality affordable housing options to low-income seniors, single persons, families and persons with special housing needs, including crisis shelters for victims of family violence, who could not otherwise afford adequate housing in the private rental market for less than 30 per cent of their total household income.

Responsibilities

- As an agency of the MHRC, functions as the property management agency for approximately 13,100 units in the provincial public housing portfolio and ten crisis shelters for victims of domestic violence.
- Provides a safe and secure living environment for seniors, individuals and families at affordable rental rates geared to the income of the tenants.
- Fosters and supports tenants associations to enable tenants to be involved in assisting the housing authority to meet its goals in ensuring the success and sustainability of social housing programs.

Activities/Highlights in 2005/06

Following is a list of communities where Modernization and Improvement work was undertaken in 2005/06.

Modernization and Improvement

Community	Actual $	Community	Actual $	Community	Actual $
Alonsa	868	Gretna	503	Roblin	2,741
Altona	3,557	Grunthal	4,259	Rorketon	370
Angusville	380	Hamiota	306	Rosenfeld	2,037
Arborg	22,601	Haywood	2,397	Rossburn	21,819
Ashern	12,974	Hodgson	1,251	Russell	6,157
Balmoral	1,401	Inglis	633	Selkirk	176,668
Beausejour	3,780	Inwood	1,834	Sidney	105
Benito	13,719	Kelwood	463	Sifton	2,537
Binscarth	1,882	Killarney	525	Somerset	1,141
Birch River	25,853	Komarno	8,724	Souris	30,504
Birds Hill	2,907	Lac du Bonnet	3,308	Sponsors	652,425
Birtle	4,015	LaSalle	5,305	Sprague	5,800
Boissevain	1,824	Laurier	463	St. Adolphe	2,087
Bowsman	10,537	Leaf Rapids	43	St. Claude	621
Brandon	167,969	Letellier	224	St. Eustache	2,708
Carman	504,255	Manitou	518	St. Laurent	1,653
Cartwright	7,704	McAuley	127	St. Lazare	4,547
Churchill	180,366	McCreary	33,855	St. Leon	363
Clearwater	207	Minitonas	7,284	Ste. Anne	3,044
Dauphin	83,890	Minnedosa	289	Ste. Rose du Lac	417
Dominion City	447	Moosehorn	19,257	Stonewall	9,874
East Selkirk	1,926	Morden	2,403	Strathclair	1,873
Emerson	8,134	Morris	16,219	Swan River	84,540
Eriksdale	4,450	Neepawa	11,849	Teulon	2,930
Ethelbert	4,895	Niverville	3,300	The Pas	15,522
Fannystelle	520	Notre Dame	6,554	Thompson	29,676
Fisher Branch	2,436	Oak Lake	150,413	Treherne	259
Flin Flon	256,088	Oakville	3,184	Tyndall	3,343
Foxwarren	380	Onanole	3,457	Virden	7,140
Fraserwood	5,247	Pilot Mound	311	Vista	63
Garson	3,625	Pine River	4,123	Vita	11,540
Gilbert Plains	3,488	Plum Coulee	5,052	Westbourne	2,228
Gillam	83	Plumas	7,812	Whitemouth	37
Gimli	1,986	Poplarfield	2,661	Willowdale	2,844
Glenboro	27,954	Portage la Prairie	136,416	Winkler	7,706
Glenella	410	Riding Mountain	6,830	Winnipeg	3,153,417
Grand Marais	7,485	Rivers	2,141	Winnipeg Beach	2,087
Grandview	24,554	Riverton	27,407	Winnipegosis	22,588
Total M & I					**$6,161,908**

THE MANITOBA HOUSING AND RENEWAL CORPORATION (MHRC)

Objectives

- To enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low to moderate incomes or those with specialized needs.
- To maintain and improve the condition of existing housing stock.
- To stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

Responsibilities

- As a crown corporation, operates pursuant to *The Housing and Renewal Corporation Act* and is governed by a board of directors under the provisions of the Act, with policy direction provided by government.
- Operates as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province.
- As an approved lender under the federal *National Housing Act*, issues mortgages and loans and holds assets.
- Owns all assets but is financially dependent upon government, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the department which, in turn, "transfers" funds to the MHRC as required. (See Appendix for MHRC Financial Statements)
- Provides subsidies for approximately 35,500 housing units developed under various federal/provincial housing programs. Approximately 13,100 housing units are managed by the Manitoba Housing Authority (MHA), an agent of the MHRC. The remaining housing units are managed by sponsor and non-profit groups.
- Provides strategic planning and the development of new housing policy, programs, initiatives and corresponding legislation and regulations; program systems support and development; standards development and quality assurance; program analysis and evaluation; and issue management.
- Coordinates the MHRC's planning activities and provides ongoing housing program development and policy analysis related to program support.
- Examines new building technologies to assess their feasibility for Manitoba home construction.
- Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives, and recommends changes to agreements to enhance operation of programs and projects.

- Performs operational audits of non-profit or cooperative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.

- Conducts workshops and training sessions for non-profit and cooperative housing projects.

- Delivers and administers the federal/provincial cost-shared Affordable Housing Initiative (AHI) and the renovation and repair programs in Manitoba – Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI) and Shelter Enhancement Program (SEP). Delivers the provincially funded Homeowner Emergency Loan Program (HELP).

- Provides financial assistance for benefits under the following shelter assistance programs:

  - Shelter Allowances for Elderly Renters (SAFER);
  - Shelter Allowances for Family Renters (SAFFR); and
  - School Tax Assistance for Tenants Aged 55 Plus (STAT 55+).

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, federal/provincial cost-shared program reporting and claiming.

HOUSING PROGRAMS

Objectives

- To provide strategic planning and the development of new housing policies, programs and initiatives for the department.

Responsibilities

- Undertakes program analysis and evaluation, and recommends program and policy changes to better meet the objectives of the programs.

- Provides analysis, negotiation and coordination of interdepartmental and intergovernmental agreements and initiatives, as well as federal/provincial/territorial coordination and collaboration.

- Administers operating agreements with non-profit owned and/or managed housing projects.

- Oversees the development and delivery of the Affordable Housing Initiative (AHI), both in Winnipeg (through the Winnipeg Housing and Homelessness Initiative) and through partnerships with municipalities and service organizations in rural communities.

The branch consists of the following areas:

- Housing Programs – Provides program development, coordination, forecasting and statistical support services to the division, the MHRC and the MHA in support of strategic and operational decision-making.

- Affordable Housing – Responsible for the delivery of the AHI, a five-year joint venture of the federal and provincial governments, developed to increase the supply of affordable housing rental units and new housing available in Manitoba. This will be achieved by supporting the development of new

rental and homeowners units, offering repair/conversion options and providing homebuyer down payment assistance and rent supplements.

Activities/Highlights in 2005/06

Affordable Housing Initiative

The Governments of Canada and Manitoba signed Phase I of the Canada-Manitoba Affordable Housing Agreement on September 30, 2002. Under this agreement, the two levels of government will each contribute approximately $50.78 million in federal and provincial funds to renovate or create approximately 2,500 affordable housing units. On April 25, 2005, Manitoba signed Phase II of the Canada-Manitoba Affordable Housing Agreement. This supplementary agreement will see each level of government contribute an additional $11.54 million for affordable housing in Manitoba. This brings the total contribution from each of the Governments of Canada and Manitoba to $36.9 million for a total of $73.8 million and extends the original agreement to 2008.

The Phase II funding is targeted to low-income residents, i.e., those households that would qualify for social housing. In order to better meet the needs of low-income households, financial provisions allow for average CMHC contributions to increase to $75,000 for Phase II targeted units. A significant focus of Phase II is for urban areas, although it is recognized that funds can be allocated based on need.

To date, construction is complete, underway or committed for over 2,500 units, which accounts for approximately $50 million of program funding.

During 2005/06, the province continued to work with other levels of government to develop safe and affordable housing for families with low and moderate incomes, including energy-efficient new infill homes for sale in Winnipeg's inner city, and affordable rental housing in a number of communities in Manitoba. In addition, in November 2005, the Government of Canada, Province of Manitoba and City of Winnipeg announced the first new urban Aboriginal housing project in Manitoba in more than a decade, supported by over $1.5 million in Affordable Housing Initiative (AHI) funding through the Winnipeg Housing and Homelessness Initiative.

The MHRC released two Expressions of Interest (EOI) in 2003 and 2004 to solicit New Rental Supply proposals under the AHI. The MHRC received requests totaling over $40.0 million under both EOIs.

Winnipeg Housing and Homelessness Initiative

The Housing Programs Branch is an active partner in the tripartite Winnipeg Housing and Homelessness Initiative (WHHI). The WHHI provides a one-stop approach for community organizations to access housing and/or homelessness programs provided by all three levels of government in the City of Winnipeg.

In 2005/06, the department continued to fund a range of programs delivered by the WHHI to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The WHHI delivers the provincial Neighbourhood Housing Assistance (NHA) Program in Winnipeg, which provides assistance of up to $10,000 per unit to community-based organizations and individuals in support of locally planned and delivered initiatives for homeownership and renovation in targeted neighbourhoods. A total of $8 million has been committed for NHA delivered by the WHHI. This funding can be provided in conjunction with assistance received under the AHI New Rental Supply Program (NRS) and New Homeownership Supply Program (NHS).

As at March 31, 2006, nearly $7.0 million in NHA funding and $17.0 million in AHI funding has been committed for the WHHI targeted neighbourhoods in the City of Winnipeg.

In November 2003, Canada, Manitoba and Winnipeg renewed the MOU to extend the WHHI for an additional five years through to 2008. The renewal of the partnership continues to lead to more safe, affordable housing and programs and services to prevent or alleviate homelessness in Winnipeg.

Summary of Neighbourhood Housing Assistance
Winnipeg, Brandon and Thompson
March 31, 2006

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
WINNIPEG								
Lord Selkirk Park	$ 104,700	$ 0	$ 84,273	$ 134,611	$ 596,743	$ 920,327	18	16
Point Douglas	$ 792,727	$ 232,474	$1,272,862	$ 619,056	$3,400,000	$ 6,317,119	422	0
Spence	$ 2,022,894	$ 1,232,926	$1,515,228	$1,281,717	$2,281,946	$ 8,334,711	472	55
West Broadway	$ 1,505,727	$ 2,069,764	$1,755,480	$ 821,184	$1,025,000	$ 7,177,155	349	48
William Whyte	$ 1,701,219	$ 1,093,297	$2,277,785	$1,264,519	$ 0	$ 6,336,820	515	0
Centennial	$ 79,650	$ 32,000	$2,149,013	$ 28,407	$ 0	$ 2,289,070	46	0
Daniel McIntyre	$ 294,931	$ 54,650	$ 167,798	$ 269,040	$ 0	$ 786,419	107	0
St. John's	$ 269,400	$ 0	$ 242,275	$ 200,125	$ 0	$ 711,800	97	0
St. Matthews	$ 269,585	$ 12,000	$ 623,298	$ 138,851	$ 0	$ 1,043,734	82	0
Other Projects	$ 94,332	$ 0	$6,899,459	$3,737,080	$3,501,150	$ 14,232,021	1,015	25
TOTAL WINNIPEG	$ 7,135,165	$ 4,727,111	$16,987,471	$8,494,590	$10,804,839	$ 48,149,176	3,123	144

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
Brandon	$ 2,726,702	$ 5,683,754	$ 1,932,004	$ 0	$ 350,000	$ 10,692,460	673	9
Thompson	$ 519,502	$ 1,713,734	$ 0	$ 0	$ 0	$ 2,233,236	172	0
TOTAL BRANDON & THOMPSON	$ 3,246,204	$ 7,397,488	$ 1,932,004	$ 0	$ 350,000	$ 12,925,696	845	9

	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
TOTAL	$ 10,381,369	$12,124,599	$18,919,475	$8,494,590	$11,154,839	$ 61,074,872	3,968	153

1. The program funding totals do not include program administration fees.

2. This is total RRAP funding, which is cost shared 75 per cent federal and 25 per cent provincial.

Northern Housing Strategy

The MHRC, in partnership with northern/Aboriginal organizations, is developing a strategic approach to address the needs associated with housing in the North. The strategy is comprehensive in scope and recognizes the relationship between housing, health, education and economic development, while emphasizing the need for a

community-driven approach. It is also intended to respond to common areas of need and priority in northern housing, and related partnership opportunities, as identified by northern communities and stakeholders at a Northern Housing Forum held in Thompson in May 2001.

Leaders of the partner northern/Aboriginal organizations meet periodically with the Minister of Family Services and Housing to guide the development of the Northern Housing Strategy. In addition, the MHRC continues to work with northern organizations, as Northern Housing Strategy activities are implemented.

In response to Northern Housing Forum resolutions, and to recommendations by the Northern Housing Strategy partner organizations, a Northern Model House has been constructed in Thompson, Manitoba. The Northern Model House, developed in collaboration between northern communities, northern organizations, the MHRC and Manitoba Hydro, has undergone detailed monitoring and testing for a one-year period. The monitoring and testing phase was completed during the last quarter of the 2005/06 fiscal year and the findings of this testing will be reviewed. Six months of testing took place while the house was unoccupied and the remaining six months took place with the house occupied by a family who was selected to live in the house during the monitoring and testing phase.

The MHRC, as part of its Northern Build, is finalizing the construction of four panelized housing units in the community of Wabowden, and three each in the communities of Camperville and Duck Bay. When completed, the homes will be available for rent, rent-to-own and for sale to low- and moderate-income families or eligible buyers. The Northern Build is being partially funded under the Canada/Manitoba Affordable Housing Initiative.

The MHRC, in collaboration with northern and Aboriginal organizations, has created a Homeowner and Tenant Training program that provides information on maintaining healthy, safe and economical homes in northern Manitoba. The training program was provided on a pilot basis to the community of Moose Lake and to community clusters that included Seymourville, Manigotagan, Bisset and Aghaming in the first cluster and Mallard, Meadow Portage, Waterhen, Crane River, Spence Lake and Rock Ridge in the second cluster. The pilot training sessions began in May 2005 and were competed in early October 2005. A final report on the pilot training sessions, provided in December 2005, was positive, and it is intended that the training program will be provided to additional communities in the 2006/07 fiscal year.

Shelter Allowances for Elderly Renters

Funded by MHRC but delivered through Provincial Services, the Shelter Allowances for Elderly Renters (SAFER) program provides direct monthly cash assistance to persons aged 55 and over who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes between 60 per cent and 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $170 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. The maximum eligible income for a single renter aged 55 or older is $1,470 per month, and the maximum claimable rent on which benefits are based is $405. The maximum eligible income for a renting couple in which one or both person(s) are aged 55 or older is $1,650 per month, and the maximum claimable rent on which benefits are based is $455.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income subsidized elderly persons' housing, rent supplement housing or personal care homes are not eligible for benefits under this program.

During the year ended March 31, 2006, 2,521 clients received benefits for total program expenditures of $1,654,2.

The following table provides program information for the past three years:

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2003/04	2,563	2,361	3,076	74	2,276.0
2004/05	2,308	2,146	2,803	72	1,989.0
2005/06	2,048	1,842	2,521	67	1,654.2

Shelter Allowances for Family Renters

Funded by MHRC but delivered through Provincial Services, the Shelter Allowances for Family Renters (SAFFR) program provides direct monthly cash assistance to eligible families who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes up to 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $180 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. To qualify for this program, there must be at least one child/dependant under 18 years of age living in the household. For a two-person household (including one adult and one child/dependant), the maximum eligible income is $19,380 per year ($1,615 monthly) and the maximum claimable rent is $445. For a three-person household (including at least one child/dependant), the maximum eligible income is $20,940 per year ($1,745 monthly) and the maximum claimable rent is $480. For a four-person household (including at least one child/dependant), the maximum eligible income is $21,780 per year ($1,815 monthly) and the maximum claimable rent $500.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income government-subsidized housing or rent supplement housing are not eligible for benefits under this program.

During the year ended March 31, 2006, 970 clients received benefits and total program expenditures were $903.7. The following table provides program information for the past three years:

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2003/04	577	572	991	129	894.0
2004/05	607	543	1,098	132	964.5
2005/06	569	512	970	132	903.7

School Tax Assistance for Tenants 55 Plus

The School Tax Assistance for Tenants 55 Plus (STAT 55+) Program provides an annual grant of up to $175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2006 relate to rents paid during the 2005 calendar year. This program is funded by MHRC but delivered through Provincial Services on behalf of the Department of Finance. Program expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 years or older whose net income is less than $23,800 and who rented their principal residence in the private rental market during the previous calendar year are generally eligible. Pensioners who were eligible but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act* do not qualify for benefits under this program because rents in these housing projects do not include school tax costs.

During the year ended March 31, 2006, 2,038 rebate cheques were issued (including retroactive/partial year cheques), representing an expenditure of $374.0 for the fiscal year. The following table provides program information for the past three years:

Fiscal Year	Total Applications Received	Total No of Recipients*	Average Annual Benefit Paid $	Expenditures Total $000
2003/04	4,503	4,033	124	497.0
2004/05	3,902	2,741	119	463.9
2005/06	3,260	2,038	115	374.0

* *Includes multiple rebates for retroactive benefits, and applications received in the previous fiscal year and paid in the current fiscal year.*

Complementary Assistance Program

Funded by MHRC but delivered through Provincial Services, the Complementary Assistance Program (CAP) provides grant assistance to housing co-operatives to lower housing charges for income-tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, CAP assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2006, 73 households in 10 co-ops were subsidized through the CAP. A total of $138.3 was expended during the fiscal year. The following table provides program information for the past three years:

Fiscal Year	No. of Co-ops at Year End	No. of Recipients at Year End	Expenditures Total $000
2003/04	10	72	151.8
2004/05	10	68	135.8
2005/06	10	73	138.3

Rent Supplement Program

Funded by MHRC but delivered through Provincial Services, the Rent Supplement Program is designed to assist low- and moderate-income families and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock whereby the province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-geared-to-income rate paid by the qualifying tenant. Subsidy costs are shared by the federal and provincial governments on a 50 per cent federal/50 per cent provincial basis for units committed pre-1986 and on a 75 per cent federal/25 per cent provincial basis for units committed post-1985.

The following table provides program information for the past three years:

Fiscal Year	Units Subsidized as at March 31	Average Monthly Supplement Paid $	Expenditures Total $000
2003/04	1,870	236.73	4,667.5
2004/05	1,875	255.43	4,488.3
2005/06	1,767	255.00	3,864.0

SERVICES FOR PERSONS WITH DISABILITIES DIVISION

Divisional Goals

- To enhance opportunities for children and adults with disabilities in Manitoba to attain increased self-sufficiency, independence and participation in society.
- To harmonize the major aspects of programs, legislation, policies and practices, providing leadership in the development of solutions to better integrate supports for children and adults with disabilities.
- To continue to develop and implement a framework to establish and strengthen effective, inclusive, community partnerships and consultation processes.
- To recognize, promote and encourage effective communication and ongoing collaboration with staff, both within and outside the division.
- To continue to develop clear roles, responsibilities and effective working relationships within the division, department, the Disabilities Issues Office, and other government departments.

Divisional Responsibilities

- Provides coordination, direction and support for the department's programs for persons with disabilities.
- Provides program direction and funding for services to children with disabilities; for supported living services for adults with a mental disability; for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for employment and income support services to persons with disabilities.
- Administers the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act.*
- Provides central program and financial management, policy and strategic initiative development, legislative and information systems business support services.

The division includes the following program areas that are responsible for services that address the needs of Manitobans with disabilities:

- Strategic Initiatives and Program Support
- Adult and Children's Programs
- Office of the Vulnerable Persons' Commissioner

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To work in conjunction with the Adult and Children's Programs Branch and the Community Service Delivery Division in providing effective leadership, coordination, direction and support for the department's adult and children's programs for persons with disabilities.
- To research, design and develop policies and practices that shape the programs and services available to persons with disabilities.

- To take the lead role in developing and reviewing legislation, standards, procedures, quality assurance and performance measures that impact services provided to persons with disabilities.

- To pursue innovative solutions and initiatives which improve services for persons with disabilities and reflect the Vision, Mission and Goals of the division and the department.

Responsibilities

- Provides central program and policy direction for divisional programming.

- Provides program analysis, policy and strategic initiatives development.

- Provides central legislative and regulatory services for divisional programming.

- Provides business support services for adult and children's information systems.

- Develops and incubates pilot projects and strategic initiatives to improve services for persons with disabilities.

- Provides financial management, central administration and support services.

09-3A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,373.4	21.00	1,403.7	(30.3)	
Total Other Expenditures	1,405.5		1,408.2	(2.7)	

Activities/Highlights in 2005/06

- Provided leadership in the ongoing development of the strategic direction for the division, including the vision; mission; goals; and values and principles.

- Provided research, program analyses, policy development and evaluation support to programs in the Adult and Children's Branch of the Division. Staff represented the division in intergovernmental, interdepartmental and inter-sectoral working groups and committees.

- Continued to participate in the Joint Community and Government Members Committee on Disability-Related Employment and Income Assistance Issues. The purpose of the Joint Committee is to provide a common table where government and community members can participate in a cooperative and collaborative approach to share information and opinions and provide constructive input as part of a process to address common issues for persons with disabilities receiving Employment and Income Assistance.

- Continued the development and enhancement of the Integrated Financial Client and Case Tracking (inFACT) computer system, designed as an information management system to improve participant and financial tracking of program expenditures for the Supported Living, Children's Special Services and Special Needs programs.

- Continued the Canada Pension Plan Disability Project in Winnipeg, whereby Employment and Income Assistance participants are assisted to improve their access to federal Canada Pension Plan Disability benefits by receiving in-person assistance to complete applications and with the appeals process.

- Continued to operate the Employability Support Unit, a pilot project, to assist persons with disabilities receiving Employment and Income Assistance to move to employment. The Unit proactively identifies and contacts participants to inform them about the employment supports and services available to them. Employment Coordinators conduct an initial assessment of participants' needs and then refer them to Vocational Rehabilitation or community programs best-suited to meet their needs, or direct employment support is provided where appropriate.

- Conducted a review of the Employment and Income Assistance medical assessment process. This review was conducted in conjunction with the Community Service Delivery and Employment, Income and Housing divisions, to determine if improvements could be made to the medical assessment process. The review was particularly focused on reviewing the potential for providing more emphasis on an applicant's functional capacities, in comparison to an emphasis on an applicant's medical diagnosis.

- Participated in the Inter-departmental Disability Supports Working Group, which is tasked with reviewing the availability and portability of disability supports.

- In conjunction with Community Living – Manitoba, requested a team from the University of Manitoba conduct an examination of how *The Vulnerable Persons Living with a Mental Disability Act* has been implemented since proclamation in 1996. This collaborative project also benefited from the advice and direction given by other community organizations.

ADULT AND CHILDREN'S PROGRAMS

Objectives

- To provide program direction and funding for supported living programs for adults with a mental disability.

- To provide support to families with children who have developmental and/or physical disabilities.

- To plan and develop innovative means of meeting the child care needs of parents who have children with special needs.

- To provide leadership and direction to the Children's Therapy Initiative (CTI), a joint initiative of Education, Citizenship and Youth; Family Services and Housing; and Health/Healthy Living. CTI provides coordinated, regionally based therapy services.

- To provide leadership, direction and focus to the Vocational Rehabilitation program for adults with a physical, mental, psychiatric or learning disability.

- To provide direction and funding for employment and income support services to persons with disabilities.

- A Multi-Sector Committee on Employment for Persons with Disabilities, chaired by Family Services and Housing, began meeting in September 2005 to follow up on the results of the Multi-Sector Forum earlier in the year. A second forum is being planned.

The branch is divided into the following areas:

- Supported Living – Responsible for the planning, development, maintenance, overall direction and management of programs and resources that support and enhance the quality of life of adults with a mental disability living in the community. Responsible for the review and development of policies associated with Day Services, Residential Services, Support Services and Residential Care Licensing.

- Children's Programs – Responsible for policy and program development to support children with disabilities, their families and caregivers. Children's Programs includes two components: Children's Special Services and Community Services and Child Care.

- Employment and Income Support Services – Provides leadership, direction and funding to programs for persons with disabilities interested in pursuing training and employment opportunities. Responsible for services provided through the Employment and Income Assistance for persons with disabilities and Vocational Rehabilitation programs.

Responsibilities

- Provides leadership and support to Community Service Delivery staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children with a physical and/or mental disability.

- Provides financial management, which includes: developing and managing the overall budget, with input from the Community Service Delivery Division; identifying the resources required to provide quality, cost-effective services; allocating financial resources; ensuring that programs are delivered within budgeted resources and ensuring financial accountability for program funds.

- Interprets policy and legislation to government and non-government service providers.

- Develops and revises policies and programs in a manner that is consistent with, and responsive to, ongoing changes in other programs and the socio-economic environment, and the community as a whole.

- Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairments or frailty due to aging, who reside in community residential care facilities; and children with disabilities receiving care in child care facilities.

- Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs, and ensures that programs are delivered within government policy and legislation.

- Provides training and development opportunities for staff of the Community Service Delivery Division, Services for Persons with Disabilities Division and related agencies to ensure a working knowledge of programs and policies.

09-3B-1 & 2 Adult and Children's Programs

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,245.5	18.50	1,247.8	(2.3)	
Total Other Expenditures	428.3		494.5	(66.2)	

09-3B-3 Adult and Children's Programs – Supported Living

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Supported Living	138,791.9		140,807.4	(2,015.5)	1
Total Sub-Appropriation	138,791.9		140,807.4	(2,015.5)	

1. The surplus is primarily attributable to the timing associated with implementing supported living services to individuals with mental disabilities.

09-3B-4 Adult and Children's Programs – Children's Programs

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Children's Special Services	18,565.3		18,481.4	83.9	
Community Services and Child Care	9,698.4		9,795.1*	(96.7)	
Total Sub-Appropriation	28,263.7		28,276.5	(12.8)	

* *The 2005/06 estimate reflects amounts as displayed in the printed main estimates on behalf of the Department of Family Services and Housing as well as an allocation from the enabling appropriation for the Early Learning and Child Care Federal Agreement.*

09-3B-5 Adult and Children's Programs – Employment and Income Support

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	139,438.4		136,292.3	3,146.1	1
Health Services	42,109.2		39,224.4	2,884.8	2
Income Assistance for Persons with Disabilities	16,457.0		16,420.6	36.4	
Vocational Rehabilitation	6,355.8		6,373.1	(17.3)	
Total Sub-Appropriation	204,360.4		198,310.4	6,050.0	

1. The shortfall is due to an increase in both the cost per case and number of cases.
2. The shortfall is due to an increase in the volume of prescriptions.

Activities/Highlights in 2005/06

Supported Living

The Supported Living Program (SLP) offers a range of day and residential services aimed at providing adults with a mental disability the opportunity for independence in a community setting to the extent possible for each individual. The SLP supports that are potentially available include residential services, day services and related support services.

Residential services include funding for a range of residential supports to assist adults with a mental disability to live in the community in their residential option of choice. The day services provided through the SLP include supported employment and follow-up services, services with a vocational focus and individualized development services. Additional supports available with funding from the SLP may consist of transportation between residential and day programs, respite and crisis intervention and clinical services.

- Funding for Supported Living programming increased substantially over the last few years in support of the commitment to meet the needs of adults with disabilities and their families. In 2005/06, the department continued to increase funding for the program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, and day services as well as case management activities such as counseling and referral, allowed 4,471 adults with a mental disability to safely live and participate as full and active members of the community.

- In 2005/06, the SLP continued to build the skills and qualifications of service providers who support adults with a mental disability.

  - Training was delivered to over 2,460 agency staff in critical skill and knowledge areas such as non-violent crisis intervention, first aid, foundations in disability and community support, supervisory skills, person-centered planning, social role valorization, and supported employment skills.

  - The SLP, through the Staffing Stabilization Initiative, continued to partner with service providers in the development and implementation of the Human Resource Strategy that aims to ensure a well-qualified workforce to provide services to adults with a mental disability. Service providers attended workshops, conducted by the Human Resource Strategy Sub-Committee, on the tools and resources developed. These included job descriptions, a competency model and a ten-year Vision statement.

- The Program initiated a funding model review for residential and day services as well as supports to families. A consultation process with individuals, families, service providers and departmental staff was undertaken. The objectives of the review were:

  - to determine the most appropriate and accountable method of funding for services;

  - to determine the most appropriate funding levels that will ensure agencies have adequate funding to provide responsive and necessary services for adults with a mental disability to live and participate safely in the community; and

  - to harmonize funding policies for the Children's Residential Program and SLP to the greatest degree possible for central support, administration, insurance and shelter costs.

- In partnership with the departments of Health and Justice, the SLP is participating in the management of a Provincial Special Needs Program for individuals who present a serious risk to themselves or the community, but who would not otherwise be eligible for the supported living supports or Community Mental Health Services.

- By the end of 2005/06, the Provincial Special Needs Program (PSNP) was serving 106 participants, 68 of whom were receiving program funding. The remaining 38 participants received case management supports with no direct program funding attached.

- Residential Care Licensing staff inspected 197 licensed adult residential care facilities, with a total of 1,331 bed spaces to ensure continued compliance with standards. Staff also provided consultation and support to designated licensing authorities for approved facilities. In 2005/06, the designated authorities (Family Services and Housing Regional Managers and Regional Health Authorities) issued 769 letters of approval for homes with three beds or less, representing a total of 1,408 bed spaces.

- Residential Care Licensing staff continued to participate in planning meetings with the City of Winnipeg, the Fire Prevention Office and the Office of the Fire Commissioner to develop fire & life safety guidelines for approved homes (three beds and under). These guidelines will be shared throughout the province once they are finalized.

- Six of the eleven Regional Health Authorities have accepted the delegated licensing responsibility for approved homes for their program (Mental Health). Residential Care Licensing staff provide training and policy interpretation, as required.

- In 2005/06, through the Life Safety Sprinkler Initiative, Residential Care Licensing provided fire safety training and began to implement a strategy to increase the life safety for individuals residing in residential care facilities, who are non-ambulatory and/or unable to care for themselves, by providing funding for the installation of residential sprinkler systems.

- In partnership with the Community Service Delivery Division and community representatives, participated in the transition of selected residents from the Manitoba Developmental Centre to community residences with Supported Living agencies.

Supported Living
Total Active Caseload by Type of Accommodation
as at March 31

Accommodation	2003/04 Active Files	2004/05 Active Files	2005/06 Active Files
Foster Homes and Private Licensed Residential Care Facilities	530	621	639
Parental Homes	1,140	1,104	1,142
Agency-Managed Residential Care Facilities	1,099	1,236	1,311
Extended Family	220	228	237
Independent Living with Support	520	623	672
Independent Living	370	270	266
Alternate Care (e.g. Hospitals, Personal Care Homes)	120	137	159
In the Company of Friends	45	47	45
Total	**4,044**	**4,266**	**4,471**

Supported Living
Total Active Caseload by Type of Day Activity
as at March 31

Day Activity	2003/04 Active Files	2004/05 Active Files	2005/06 Active Files
Competitive Employment	174	216	213
Supported Employment and Follow-Up Services	330	362	357
Services with a Vocational Focus	1,175	1,325	1,487
Personal Development Services	820	929	974
In the Company of Friends	45	47	45
Attending School	630	513	532
Retirement Program	70	98	102
No Program	800	776	761
Total	**4,044**	**4,266**	**4,471**

Residential Services
Individuals Funded by Region
as at March 31

Region	2003/04	2004/05	2005/06
Winnipeg	1,162	1,228	1,377
Eastman	156	172	173
Interlake	165	178	189
Central	220	250	260
Westman	314	341	346
Parkland	137	152	157
Northern	91	87	103
Total	**2,245**	**2,408**	**2,605**

In the Company of Friends
Individuals Participating in Program
as at March 31

	2003/04	2004/05	2005/06
Number of Participants	45	47	45

Respite Services
Individuals Funded by Region
as at March 31

Region	2003/04	2004/05	2005/06
Winnipeg	325	445	457
Eastman	115	144	155
Interlake	72	80	83
Central	82	116	117
Westman	97	126	119
Parkland	51	83	36
Northern	29	90	46
Total	**771**	**1,084**	**1,013**

Crisis Intervention
Individuals Funded by Region
as at March 31

Region	2003/04	2004/05	2005/06
Winnipeg	159	175	117
Eastman	21	13	16
Interlake	20	20	18
Central	19	26	15
Westman	38	21	31
Parkland	8	8	5
Northern	19	11	14
Total	**284**	**274**	**216**

Day Services
Individuals Funded by Region
as at March 31

Region	2003/04	2004/05	2005/06
Winnipeg	1,189	1,280	1,361
Eastman	293	302	312
Interlake	155	174	199
Central	313	329	335
Westman	297	306	307
Parkland	124	129	126
Northern	68	72	76
Total	**2,439**	**2,592**	**2,716**

Day Services – Special Rate
Individuals Funded by Region
as at March 31

Region	2003/04	2004/05	2005/06
Winnipeg	457	545	633
Eastman	59	66	81
Interlake	19	21	25
Central	33	40	44
Westman	104	113	126
Parkland	26	28	33
Northern	25	30	32
Total	**723**	**843**	**974**

Day Services – Transportation
Individuals Funded by Region
as at March 31

Region	2003/04	2004/05	2005/06
Winnipeg	1,119	1,197	1,248
Eastman	251	251	257
Interlake	131	145	161
Central	214	237	246
Westman	256	271	271
Parkland	97	99	93
Northern	49	52	55
Total	**2,117**	**2,252**	**2,331**

Number of Licensed and Approved Residential Care Facilities and Beds
as at March 31

	2003/04		2004/05		2005/06	
	Facilities/Beds		Facilities/Beds		Facilities/Beds	
Licensed	182	1,297	204	1,402	197	1,331
Approved	737	1,389	769	1,431	769	1,408
Total	**919**	**2,686**	**973**	**2,833**	**966**	**2,739**

ANNUAL REPORTS OF ALLEGED ABUSE/NEGLECT
2003/04 TO 2005/06

	2003/04	2004/05	2005/06
Reports of Alleged Abuse/Neglect	106	129	72
Referred to Police or RCMP	31	13	16
Person Charged under the Criminal Code	1	3	1

Reported Allegations of Abuse/Neglect April 1, 2005 - March 31, 2006							
	Types of Alleged Abuse/Neglect						
Region	Verbal	Physical	Sexual	Emotional	Financial	Neglect	Total
Central	0	4	3	0	0	1	8
Eastman	0	2	0	0	0	1	3
Interlake	0	1	0	0	0	0	1
Northern	0	0	1	0	0	0	1
Parkland	0	2	3	0	1	0	6
Westman	0	6	1	4	1	0	12
Winnipeg	0	19	7	3	2	10	41
Total	**0**	**34**	**15**	**7**	**4**	**12**	**72**

Children's Programs

Children's Programs is responsible for policy and program development to support children with disabilities, their families and caregivers.

Children's Programs continued to operationalize the department's Integrated Service Delivery by integrating Children's Special Services, the Children with Disabilities Program, Manitoba Child Care Program, children with disabilities whose families receive Employment and Income Assistance, and children with disabilities who are in care with a child welfare agency. These programs are being harmonized to facilitate improved access to service and to better address the needs of children and their families.

Children's Special Services

Children's Special Services (CSS) is a non-statutory, voluntary program that provides assistance to birth, adoptive or extended families living with children who have developmental and/or physical disabilities. Program staff in six regional offices throughout the province and six community areas in Winnipeg provide case management support and individualized services that address the unique needs and circumstances of eligible children and their families. Services and supports are intended to strengthen families and reduce their stress so that costly out-of-home placement is prevented or delayed.

CSS also provides grant funding to external agencies to deliver specialized services.

Family Support Services

Children's Special Services provides families who have children with a developmental and/or physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of their child. Staff use a family-centred approach in helping families to identify and access the resources, both formal and informal, that they require. These supports include provision of individualized services such as respite care, child development, therapy, supplies, equipment, transportation and home modifications. The purpose of family support is to reduce stress encountered by families and to better enable families to address the needs of their children with disabilities in their own homes.

In 2005/06, the Applied Behavioural Analysis (ABA) program for pre-school children accommodated 76 children on a full or part time basis. The ABA program provides intensive behaviour intervention and is delivered by St. Amant Centre in partnership with the Manitoba Families for Effective Autism Treatment. School-age ABA funds support families who are self-managing an ABA program outside of school hours.

Children's Special Services delivers Family Support Services through regional offices, staffed by the department's Community Services Delivery Division, and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Children's Special Services – Family Support Services and Unified Referral and Intake System (URIS) Group A
Number of Children Served by Region
as at March 31

Region	2003/04	2004/05	2005/06
Winnipeg	1,993	2,011	2,082
Eastman	312	340	374
Interlake	248	263	275
Central	278	320	354
Westman	428	477	487
Parkland	156	151	145
Northern	248	260	280
URIS Group A	49	54	52
Total	**3,712**	**3,876**	**4,049**

Funding to External Agencies

Children's Special Services provides funding and consultation to external agencies that deliver specialized services, such as therapy and respite for children with disabilities and their families. Funded non-government agencies include Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Central Speech and Hearing Clinic, Open Access Resource Centre and Canadian National Institute for the Blind.

Children's Special Services works closely with the Manitoba Child Care Program and Child Protection and Support Services, Healthy Child Manitoba Office, the voluntary sector, the Regional Health Authorities, hospitals, schools and agencies. As well, Children's Programs staff work collaboratively with the provincial departments of Education, Citizenship and Youth; and Health to coordinate programs and activities that promote and support the development of children with disabilities and their families.

Unified Referral and Intake System

Children's Programs provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the departments of Family Services and Housing; Education, Citizenship and Youth; and Health. The protocol supports children who require assistance to perform medical procedures when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care facilities, recreation programs and respite services to safely support children with special health care needs.

Unified Referral and Intake System
Number of Children Registered for Service
as at March 31

	2003/04	2004/05	2005/06
URIS Group B*	7,204	9,094	10,399

* *Uris Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse.*

Provincial Outreach Therapy for Children

The Provincial Outreach Therapy for Children (POTC) program is delivered as a joint venture by the Society for Manitobans with Disabilities (SMD), the Rehabilitation Centre for Children (RCC), and St. Amant Centre. SMD delivers occupational therapy, physiotherapy, and speech and language therapy to pre-school children in Winnipeg and delivers speech and language services to pre-school children in rural and northern Manitoba. RCC delivers occupational therapy to pre-school children and some school age children in rural and northern Manitoba. St. Amant Centre provides therapy services to children who live in the St. Amant catchment area. Services are provided to children who are eligible for Children's Special Services.

The goal of POTC is to utilize a collaborative, consultative approach in which therapy is provided in the child's natural setting. Therapists work with the child's parents or caregivers so that they become the primary provider of therapy services and integrate that therapy into the child's and their daily routines.

Children's Therapy Initiative

The departments of Health/Healthy Living; Education, Citizenship and Youth; and Family Services and Housing provide funding for children's occupational therapy, physiotherapy, speech/language pathology and audiology services. These services are delivered through the Regional Health Authorities, school divisions and service agencies.

The Children's Therapy Initiative (CTI) is intended to provide coordinated regionally-based therapy services that assist all children requiring therapy, to reach their full potential. The approach delivers existing therapies more effectively and efficiently through increased collaboration between stakeholders. In 2005/06 pilot projects from the previous year were funded to implement regional plans to deliver coordinated therapy services for children. In 2005/06 there were seven permanent CTI projects, three projects in transition to become permanent, and three demonstration projects.

Community Services and Child Care

Children with Disabilities Program, Manitoba Child Care

The Children with Disabilities Program, Manitoba Child Care (CWD), supports the child care needs of children with disabilities and their families. It is responsible for providing program and administrative direction to eligible child care centres and homes to support the attendance and participation of children with disabilities.

The CWD program provides supports and grants to assist licensed child care centres, nursery schools, family child care and group child care homes to work with children with mental, physical, behavioural and emotional disabilities. The goal of the CWD Program is to promote the developmental potential of children with disabilities in an inclusive community environment.

Children with Disabilities Program, Manitoba Child Care
Number of Children Who Received Service
as at March 31

	2003/04	2004/05	2005/06
Number of Children	1,366	1,490	1,392

Children with Disabilities in Care in Receipt of Exceptional Circumstances Funding

The Exceptional Circumstances Fund refers to central funding administered by the Child Protection Branch for children in the care of child and family services agencies or regional offices who meet one of several unique criteria to merit specialized funding. Services and supports through Exceptional Circumstances funding are comprised of two components: one-time only funding requests and children whose needs are determined to be in the Level V range by the Exceptional Circumstances Committee of the Child Protection Branch.

Children with Disabilities Whose Parents are in Receipt of Employment and Income Assistance

Employment and Income Assistance (EIA) is a provincial program for people requiring assistance to meet basic personal and family needs. Wherever possible, the program is aimed at helping people find employment or return to work. Children with disabilities are supported by EIA by virtue of their families being enrolled in the program.

Employment and Income Support Services (EISS)

Employment and Income Assistance – Persons with Disabilities

Employment and Income Assistance, operating under the authority of *The Employment and Income Assistance Act*, provides financial assistance to persons with disabilities who are in need and eligible for assistance, while the Health Services program provides assistance for essential health services.

EISS continues to develop various protocols and policies in support of *Full Citizenship: A Manitoba Provincial Strategy on Disability*.

Financial Improvements

- The new Canada Access Grant (CAG) Funding for Students with Permanent Disabilities came into effect September 1, 2005 and is considered an allowable exemption for participants enrolled on the EIA Program. The CAG provides up to $2,000.00 per student to offset the higher costs incurred by students with permanent disabilities while pursuing post-secondary education. Eligible participants continue to receive their usual income assistance benefit.

- Effective April 1, 2005 the disability trust fund exemption was extended to EIA participants residing in institutions and hospitals. This established equity to all participants eligible under the EIA disability category to support them in obtaining disability-related items to enhance their quality of life. This exemption supports the strategy of participants residing in institutions and hospitals to have a greater degree of community inclusion.

- Board and room and residential facilities received rate increases in 2005/06.

Employment and Income Support – Employment and Income Assistance – Persons with Disabilities
Average Monthly Caseload
as at March 31

	2003/04	2004/05	2005/06
Persons with Disabilities	16,696	17,110	17,553

Employment and Income Support – Employment and Income Assistance – Persons with Disabilities
Expenditures by Category ($000)
as at March 31

	2003/04	2004/05	2005/06
Persons with Disabilities	$126,861.7	$135,220.5	$139,438.4

Employment and Income Support
Health Services for Persons with Disabilities – Caseload
as at March 31

	2003/04	2004/05	2005/06
Cases	15,029	15,262	15,554

Employment and Income Support – Health Services
Expenditures by Category ($000)
as at March 31

Category	2003/04	2004/05	2005/06
Dental	$2,177.9	$2,343.4	$2,568.0
Drugs	32,631.6	35,823.0	39,101.3
Optical	392.6	377.4	439.9
Total	**$35,202.1**	**$38,543.8**	**$42,109.2**

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are $80.00 per month.

Employment and Income Support – Income Assistance for Persons with Disabilities
Caseload
as at March 31

	2003/04	2004/05	2005/06
Average Monthly Caseload	15,925	16,355	16,822

Employment and Income Support – Income Assistance for Persons with Disabilities
Expenditures ($000)
as at March 31

	2003/04	2004/05	2005/06
Total	$15,572.9	$15,993.9	$16,457.0

Vocational Rehabilitation

The Vocational Rehabilitation program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation program by Vocational Rehabilitation Counsellors employed by Community Service Delivery or grant funded agencies. Based on these plans, funds are approved to assist individuals in accessing vocational training services.

The objectives of the Vocational Rehabilitation program are:

- To provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force.

- To assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through the provision of assessment, training, education and support services.

Activities/Highlights in 2005/06

- The Vocational Rehabilitation Program Operating Manual was placed online for easy access by program staff and the public.
- Continued to work with all stakeholders on the implementation of recommendations from a Vocational Rehabilitation Program Business Process Analysis.
- Provided vocational services for 4,742 people with disabilities with 1,472 receiving vocational training funds to assist them in accessing education and training opportunities to improve employment outcomes.
- Vocational Rehabilitation outcome data for 2005/06 is not available until October 2006, but data for 2004/05 indicates that services were provided for 4,621 participants and 1,492 had some form of employment following intervention. A further 250 participants in vocational crisis were supported by the program to preserve employment.
- In 2005/06, the federal contribution level available for cost-sharing vocational rehabilitation programs under the LMAPD remained at approximately $9 million annually.
- Continued to create an awareness of the abilities of persons with disabilities to promote and support their employability in 2005/06 and will continue to develop strategies in this area.

Employment and Income Support – Vocational Rehabilitation
Total Active Caseload by Disability
as at March 31

Disability	2003/04	2004/05	2005/06
Physical Disability	874	914	1,011
Psychiatric Disability	1,226	1,280	1,279
Mental Disability	697	728	752
Learning Disability	284	288	293
Sight Disability	599	578	461
Hearing Disability	247	237	247
Total	**3,927**	**4,025**	**4,043**

Employment and Income Support – Vocational Rehabilitation
Total Active Caseload by Region/Program/Agency
as at March 31

Region/Program/Agency	2003/04	2004/05	2005/06
Winnipeg	988	1,077	1,256
Westman	235	240	202
Eastman	77	98	119
Central	140	102	103
Interlake	60	60	48
Parkland	94	99	92
Northern	22	27	23
Grant Funded Agencies	1,495	1,511	1,482
Employment and Income Assistance	549	513	484
Self Directed	16	19	23
Reaching Equality Employment Services	5	7	2
Mental Health	246	272	209
Total	**3,927**	**4,025**	**4,043**

Employment and Income Support – Vocational Rehabilitation
Individuals Funded by Disability
as at March 31

Disability	2003/04	2004/05	2005/06
Physical Disability	426	330	398
Psychiatric Disability	681	505	534
Mental Disability	310	276	265
Learning Disability	129	150	141
Sight Disability	58	40	40
Hearing Disability	93	87	94
Total	**1,697**	***1,388**	**1,472**

* *In 2004/05 the number of participants accessing the training fund decreased due to the transfer of Doray Enterprises Inc. to the Department of Health. There was also an additional reduction in EIA participants accessing the fund as a result of increasing vocational planning expectations and targeting expenditures on short-term skill training.*

The following table outlines the services purchased by type of service. The number of services provided is much larger than the number of individuals served, as any one individual may consume a number of different services simultaneously or over time.

Employment and Income Support – Vocational Rehabilitation
Services Purchased by Type
as at March 31

Disability	2003/04	2004/05	2005/06
Education – University	137	149	161
Education – Community College	161	195	208
Education – Special Colleges	48	49	62
Education – School	35	42	43
Education – Out of Province	11	5	13
Work Assessment/Training	2,513	2,382	2,414
Transportation	1,979	1,484	1,488
Special Services	2,551	2,166	2,302
Other	11	5	2
Total	**7,446**	**6,477**	**6,693**

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

Objectives

- To ensure the appointment of a substitute decision maker for vulnerable persons are warranted and in the best interest of the vulnerable person. This is accomplished through the administration of the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act* (the Act) which was proclaimed on October 4, 1996. The Act is designed to safeguard the rights of vulnerable persons and to protect them from abuse and neglect. A substitute decision maker (SDM) is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property.

Responsibilities

- Develops and implements policies and practices related to the SDM provisions of the Act.
- Conducts preliminary investigations for the appointment of SDMs for vulnerable persons.
- Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a SDM are met, as well as the terms and conditions of any appointment.
- Appoints SDMs and keeps a register of appointments of SDMs.

- Provides notice to vulnerable persons, their families, support network members and SDMs with respect to the disposition of applications and the appointment of SDMs.
- Provides advice and consultation on the guiding principles and the SDM provisions.
- Provides information to vulnerable persons, their families and friends and members of the general public about the SDM process.

09-3C Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	327.2	4.00	396.3	(69.1)	
Total Other Expenditures	114.8		124.5	(9.7)	

Activities/Highlights in 2005/06

- Administered the substitute decision making provisions of the Act.
- Reviewed and carried out preliminary investigations on 115 applications for the appointment of a SDM for a vulnerable person.
- Reviewed and took action on 37 applications for the appointment of an emergency SDM for a vulnerable person.
- Maintained a register of appointments of SDMs for 1,590 vulnerable persons.
- Reviewed and monitored the activities of approximately 528 family members and friends who are SDMs for personal care and/or property for vulnerable persons.
- Carried out approximately 85 reviews of vulnerable persons whose appointment of a SDM was expiring to determine if the appointment should be renewed.
- Made presentations to approximately 100 persons including emergency after hours and domestic violence staff in Winnipeg, students learning to work with vulnerable persons, members of the hearing panel and parents of vulnerable persons affiliated with Continuity Care. A presentation was made to an interprovincial, territorial meeting of Public Guardians and Public Trustees on the role of hearing panels in holding hearings and making recommendations to the commissioner with respect to the appointment of substitute decision makers.

CHILD AND FAMILY SERVICES DIVISION

Divisional Goals

- To work with child and family services authorities, community-based agencies, regional offices, community access area teams, and others, to keep children safe and protected, assist people affected by family violence and family disruption, and promote the healthy development, well-being and inclusion of children and families.

- To improve parents' access to quality and affordable child care that assists in the healthy development of children and the social, economic and labour market participation of parents.

- To support the development and maintenance of healthy relationships between parents and children and their extended family networks, address the needs of children in need of protection of alternative care, and assist people affected by family violence and family disruption.

- To assist community organizations and communities to increase their capacity to support the healthy development, well-being and inclusion of children and families.

- To provide policy, program, financial and other assistance and support to authorities, service providers and other organizations.

- To work collaboratively with communities, community organizations, other governments, other funders, and other sectors to improve outcomes and results for children and families.

Divisional Responsibilities

- Administers *The Child and Family Services Act, The Child and Family Services Authorities Act, The Adoption Act, The Intercountry Adoption (Hague Convention) Act* and *The Community Child Day Care Standards Act.*

- Provides central program management of strategic initiatives for Child and Family Services Division programs and co-management of strategic initiatives for other divisions within the department.

- Provides program, policy and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act* and *The Adoption Act.* These services are delivered by child and family services agencies and regional offices. As well, there are specialized services delivered by other agencies.

- Licenses and provides program and financial support to child care facilities and subsidies on behalf of eligible families.

- Provides funding, program and administrative direction and support to a wide continuum of community-based agencies, which offer services to abused women, their children, and men with abusive behaviours.

- Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families and provides policy support to the Family Conciliation program.

Programs and services administered by the division are directed and supported by three branches:

- Strategic Initiatives and Program Support
- Child Protection
- Family and Community Support, including:
  - Manitoba Child Care Program
  - Family Violence Prevention Program
  - Community Support Program

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide central program and policy management support for the division and the programs delivered within the division.

- To co-manage implementation of major new initiatives and to ensure collaboration between the operational branches in the division, as well as cooperation with other key departments.

- To coordinate long-term strategies for the Child and Family Services Division within the department and across government.

- To ensure fiscal accountability by assisting branches to manage financial resources and relationships with agencies.

- To provide recommendations on legislative changes to support government initiatives and priorities.

- To enhance the quality of divisional programs by conducting program evaluations and providing advice to the operational branches on how to incorporate best practice approaches into service delivery.

Responsibilities

- Develops an annual strategic plan for the division in consultation with the operational branches.

- Develops implementation plans for new initiatives or major reforms to existing services.

- Provides inter-sectoral coordination of strategies for children across government departments.

- Coordinates the financial management functions for the division including the annual Estimates of Expenditures, cash flow and variance analysis and maintains accountability for public funds administered through the division.

- Reviews legislation and regulations and makes recommendations on amendments.

- Conducts research and program evaluations and advises operational branches and agencies on best practice models.

- Provides consultation on the development of standards for service delivery.

09-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	960.9	15.00	978.6	(17.7)	
Other Expenditures	290.0		291.2	(1.2)	
Aboriginal Justice Inquiry - Child Welfare Initiative	1,846.2		1,855.6	(9.4)	
Total Other Expenditures	2,136.2		2,146.8	(10.6)	

Activities/Highlights in 2005/06

During 2005/06, the Branch engaged in the following key activities:

- Continued to co-manage provincial participation in the restructuring of child welfare services resulting from the implementation of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI). The Branch, in cooperation with the four Child and Family Service Authorities:
  - First Nations of Northern Manitoba Child and Family Services Authority
  - First Nations of Southern Manitoba Child and Family Services Authority
  - Métis Child and Family Services Authority
  - General Child and Family Services Authority

  completed coordination of the transfer of cases from non-Aboriginal to Aboriginal child welfare agencies, and continued to coordinate and support the associated transfer of resources. With the completion of case transfers Phase 5, system consolidation and renewal, was initiated.

- Provided support to the division-wide strategic planning effort, with emphasis on enhancing the means to coordinate and collaborate in the management of initiatives, the development of policy, and in the timely response to issues.

- Participated in the ongoing implementation of Manitoba's commitments related to healthy child development, with a particular emphasis on the Early Childhood Development strategy. This was done by encouraging and supporting the development of the Manitoba Children's Agenda, in partnership with the federal government, and by partnering with Healthy Child Manitoba led initiatives.

- Participated in the continuing implementation of the Integrated Service Delivery initiative.

- Coordinated the financial management functions for the division including the annual Estimates of Expenditures, cash flow and variance analysis and processing of accounts.

- Continued the implementation of the Child and Family Service Applications including training, hardware and connectivity to the Applications.

- Provided coordination of policy development consistent with government priorities, departmental objectives and available resources.

CHILD PROTECTION

Objectives

- To ensure that the community and families provide for the safety and well-being of their children under *The Child and Family Services Authorities Act, The Child and Family Services Act* and *The Adoption Act.*

- To manage, direct and support branch programs to ensure effective service delivery within available budgetary and human resources.

- To plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement and, where necessary, substitute for parental care. This responsibility includes administrative, program and funding support for the four Child and Family Services Authorities to provide high-quality services in accordance with provincial statutory requirements, policy direction and budgetary allocations.

- To provide funding and support to ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

The branch's programs include Child and Family Resources and Authority Relations.

Responsibilities

- In accordance with *The Child and Family Services Act, The Adoption Act* and *The Child and Family Services Authorities Act*, the Child Protection Branch oversees a comprehensive continuum of child and family services throughout the province. This includes providing policy direction and support to the four Child and Family Services Authorities that administer and provide for the delivery of child welfare services through the agencies they mandate.

- Participates with Authorities and stakeholders in the development of strategic plans for the child and family services system.

- Provides funding, program, and administrative support to Authorities and community-based agencies that provide early intervention and prevention programs and services to at-risk children, families, and communities including consultation and support to the Manitoba Foster Family Network.

- Develops service purchase agreements, funding models, quality assurance mechanisms, reviews financial requirements and maintains accountability for public funds, with respect to Branch programs.

- Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

- Directs, coordinates and evaluates the development of program and service delivery options consistent with government and department objectives and with changing needs.

- Establishes standards and licensing requirements for child care facilities, issues licenses and monitors and audits licensed facilities.

- Establishes provincial standards for service delivery and monitors Authority compliance.

- Promotes high-quality services delivered by child and family services agencies through consultation, training, research and evaluation.

- Ensures service sites have the equipment, training and support necessary to use the Child and Family Services Information System and Intake Module System; oversees system performance; addresses technology issues as they arise; monitors compliance by users and; in cooperation with the Authorities, implements system enhancements as resources allow.

- Provides a range of competency-based training modules for child welfare professionals including caseworkers, supervisors/managers, child and youth care workers, and foster parents. With the four Authorities, plans for the ongoing development of culturally-appropriate training programs.

- Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries, the Child and Family Services Information System and Intake Module System, criminal risk assessments, service provider investigations, residential placements, intake and inquiry concerns, and interprovincial queries.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,798.1	49.0	2,863.0	(64.9)	
Other Expenditures	1,544.6		1,433.0	111.6	
Authorities and Maintenance of Children	152,881.9		146,327.6	6,554.3	1
The Family Support Innovations Fund	753.0		866.4	(113.4)	
Total Other Expenditures	155,179.5		148,627.0	6,552.5	

* *The 2005/06 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for increased salary costs to provide for severance related costs.*

1. The variance is primarily attributable to increased costs at the General Child and Family Services Authority - Winnipeg Child and Family Services, and Child and Family Services of Western Manitoba as well as increased costs in financial assistance for Child Maintenance.

Activities/Highlights in 2005/06

Continued transition of work through the Aboriginal Justice Inquiry – Child Welfare Initiative included:

- Participated at Standing Committee and continued devolution of child and family services delivery responsibilities to the four Child and Family Services Authorities. By October 2005, approximately 3,600 cases had been transferred to new Aboriginal Child and Family Services agencies.

- Participated in the identification of priority tasks and activities with the transition of work from the Implementation Committee to the newly created Resource Development Committee. This included reviewing processes for special rates in foster care and designing a new funding model.

- Continued to partner, support, and assist the Authorities and their agencies with stabilization activities. In addition, participated in two strategic planning sessions during 2005/06 with the four Authorities to identify key tasks. Undertook reviews, developed processes to further stabilize the child and family services system, and developed a 2006/07 workplan.

- Continued with work on revising provincial standards to ensure consistency with *The Child and Family Services Authorities Act*. Completed reviews of standards pertaining to Workforce Qualifications, Voluntary Family Services, and Service Administration. Continued with work on revising Authority Standards and the development of a Quality Assurance Review process.

- Continued to participate in the development of an operational plan with the four Authorities in establishing a Joint Intake and Response Unit.

- Continued to consult and communicate with the four Authorities on policy and program issues, monitoring of fiscal and program issues, and assisted the Authorities to further develop their agency relations functions including, training, advice, and support.

Developed or continued with the following partnerships:

- Continued to represent Manitoba on the National Directors of Child Welfare Committee and serve as the lead for Aboriginal issues at the table.

- Under the umbrella of the National Directors of Child Welfare, Manitoba continued work on a project for the operational testing phase of National Outcomes Measures to collect information on outcomes for children involved with child welfare systems across Canada.

- With the interdepartmental Manitoba Meth Task Force, participated in the development of the provincial protocol for responding to children found in environments involved in the production of crystal methamphetamine.

- Continued to implement the Manitoba Strategy to address the needs of high-risk and sexually exploited youth through the Multi-jurisdictional Implementation Team. Activities included prevention strategies, such as a Student Buddy Support Program and development of child sexual exploitation awareness resources, intervention strategies such as an Outreach project aimed at reducing the number of runaway youth, legislative changes to the definition of sexually exploited youth, and research initiatives around the sexual exploitation of boys. Additionally, in June 2005, increased penalties in *The Child and Family Services Act* for child protection offences were proclaimed.

- Established a collaborative relationship with the Centre of Excellence for Child Welfare in the development of a comprehensive quality assurance strategy with respect to children's residential care programs.

- Established a partnership with the Manitoba Association of Residential Treatment Centres and the Manitoba Foster Family Network to develop and deliver competency-based training to child and youth care and foster parent professionals.

- Under the auspices of the Prairie Child Welfare Consortium, a joint venture of social work faculties and government ministries in the three prairie provinces, completed research into children with disabilities receiving child welfare services to better understand their needs and service requirements. The final report was completed in November 2005 and is available online through the Centre of Excellence for Child Welfare website at: http://www.cwcs-cepb.ca/DocsEng/DisabilitiesManitobaFinal.pdf.

Ongoing supports provided by the Branch included:

- Delivered a series of core competency based training and specialized training modules to case workers and supervisors throughout the system. The Branch also provided Child and Family Services Information System (CFSIS) and Intake Module training for the Authorities and their agencies. In addition, the Branch began improvements to the CFSIS application's report capability and ease of use to support for AJI – CWI changes.

- Continued to license and review residential placement resources for children including group homes, emergency shelters, and child care treatment centres. In addition, the Branch processed and prioritized referrals to the residential care system, supported the Youth Emergency Stabilization Services, and made administrative improvements to the Provincial Placement Desk.

Centralized Provincial Services	2004/05	2005/06
Licensed Facilities	116	113
Licensed Beds	679	652
Managed Beds	195	192
Training		
Caseworker	301	275
Culture and Diversity	133	83
Youth Care	403	376
Supervisor	112	163
Specialized Training Modules	112	102
Registries		
Adoption		
Division 1 – Adoption of Permanent Wards[1]	93	61
Division 2 – Private Adoptions[2]	24	28
Division 3 – Intercountry Adoptions[3]	47	54
Division 4 – De Facto Adoptions[4]	8	12
Division 5 – Extended Family Adoptions[5]	7	11
Post-Adoption		
Post-Adoption Registrations	507	404
Post-Adoption Reunions	225	195
Child Abuse		
Child Abuse Registrations	245	181
Employers/Others Using Registry	682	533
Child Abuse Registry Checks	40,675	43,298
Others		
Child Abuse Investigations[6]	1,491[7]	1,104*
Criminal Risk Assessments	8,133	9,055
Repatriations	14	19
Inter-provincial Alerts	333	396
Intake & Inquiry Concerns and Interprovincial Queries	520	600

1 *Child placed by director or agency with permanent guardianship.*
2 *Child placed by biological parent.*
3 *Child from another country adopted by an approved applicant in Manitoba.*
4 *Child adopted by person who has cared for him/her without financial assistance for at least two years.*
5 *Child adopted by family member who has cared for him/her for at least six months.*
6 *Includes all investigations not only those by provincial investigator.*
7 *Northern Child and Family Services Authority did not report.*
* *Four Child and Family Services agencies did not report.*

Provincial Caseload by Category

As at March 31, 2006 (numbers include both federal and provincial responsibility)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
FIRST NATION NORTH AUTHORITY				
Awasis Agency of Northern Manitoba	487	697	53	1,237
Cree Nation Child and Family Caring Agency	366	239	4	609
Island Lake First Nations Family Services	204	198	26	428
Kinosao Sipi Minisowin Agency	255	241	15	511
Nisichawayasihk Cree Nation Family and Community Services	253	133	0	386
Opaskwayak Cree Nation Child and Family Services, Inc.*	42	36	3	81
Sub-Total	**1,607**	**1,544**	**101**	**3,252**
FIRST NATION SOUTH AUTHORITY				
Animikii Ozoson Child and Family Services, Inc.**	155	100	4	259
Anishinaabe Child and Family Services	365	155	2	522
Dakota Ojibway Child and Family Services	643	424	26	1,093
Intertribal Child and Family Services	142	421	3	566
Peguis Child and Family Services	132	196	2	330
Sagkeeng Child and Family Services	218	96	0	314
Southeast Child and Family Services	787	391	24	1,202
West Region Child and Family Services	514	569	0	1,083
Sub-Total	**2,956**	**2,352**	**61**	**5,369**
GENERAL AUTHORITY				
Child and Family Services of Central Manitoba	73	212	9	294
Child and Family Services of Western Manitoba	111	423	36	570
Churchill Health Centre	16	13	0	29
Eastman Region	133	249	5	387
Interlake Region	46	123	0	169
Jewish Child and Family Service	16	233	1	250
Northern Region	83	105	2	190
Parkland Region	19	57	1	77
Winnipeg Region	1,049	1,570	12	2,631
Sub-Total	**1,546**	**2,985**	**66**	**4,597**
METIS AUTHORITY				
Metis Child, Family and Community Services	520	483	6	1,009
Sub-Total	**520**	**483**	**6**	**1,009**
TOTAL	**6,629**	**7,364**	**234**	**14,227**

* *Opaskwayak Cree Nation Child and Family Services, Inc. mandated April 2005.* ** *Animikii Ozoson Child and Family Services, Inc. mandated October 27, 2005.*

Number of Children In Care by Aboriginal Status

As at March 31, 2006 (numbers include both federal and provincial responsibility)

Service Providers	Inuit	Metis	Non Status	Treaty Status	Not Aboriginal	TOTAL
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	0	0	63	424	0	**487**
Cree Nation Child and Family Caring Agency	0	0	13	353	0	**366**
Island Lake First Nations Family Services	0	0	0	204	0	**204**
Kinosao Sipi Minisowin Agency	0	2	12	241	0	**255**
Nisichawayasihk Cree Nation Family and Community Services	0	0	14	239	0	**253**
Opaskwayak Cree Nation Child and Family Services, Inc.	0	0	0	42	0	**42**
Sub-Total	**0**	**2**	**102**	**1,503**	**0**	**1,607**
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	0	13	9	133	0	**155**
Anishinaabe Child and Family Services	0	9	32	324	0	**365**
Dakota Ojibway Child and Family Services	0	3	26	613	1	**643**
Intertribal Child and Family Services	0	0	9	133	0	**142**
Peguis Child and Family Services	0	1	24	107	0	**132**
Sagkeeng Child and Family Services	0	2	12	204	0	**218**
Southeast Child and Family Services	0	0	38	742	7	**787**
West Region Child and Family Services	0	0	12	502	0	**514**
Sub-Total	**0**	**28**	**162**	**2,758**	**8**	**2,956**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	0	4	0	2	67	**73**
Child and Family Services of Western Manitoba	0	5	1	19	86	**111**
Churchill Health Centre	5	3	0	8	0	**16**
Eastman Region	0	14	1	20	98	**133**
Interlake Region	0	4	2	2	38	**46**
Jewish Child and Family Service	0	0	0	0	16	**16**
Northern Region	0	14	7	35	27	**83**
Parkland Region	0	0	3	7	9	**19**
Winnipeg Region	2	111	71	233	632	**1,049**
Sub-Total	**7**	**155**	**85**	**326**	**973**	**1,546**
METIS AUTHORITY						
Metis Child, Family and Community Services	7	430	26	36	21	**520**
Sub-Total	**7**	**430**	**26**	**36**	**21**	**520**
TOTAL	**14**	**615**	**375**	**4,623**	**1,002**	**6,629**

Number of Children In Care by Legal Status

As at March 31 (Numbers include both federal and provincial responsibility)

Service Providers	2003/04				2004/05				2005/06			
	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total
FIRST NATION NORTH AUTHORITY												
Awasis Agency of Northern Manitoba	100	25	108	233	170	38	118	326	283	61	143	487
Cree Nation Child and Family Caring Agency	152	1	39	192	207	1	59	267	266	13	87	366
Island Lake First Nations Family Services	85	22	13	120	71	17	25	113	147	37	20	204
Kinosao Sipi Minisowin Agency	22	12	25	59	57	29	23	109	171	40	44	255
Nisichawayasihk Cree Nation Family and Community Services	45	21	27	93	28	11	33	72	159	35	59	253
Opaskwayak Cree Nation Child and Family Services, Inc.	-	-	-	-	-	-	-	-	22	0	20	42
Sub-Total	**404**	**81**	**212**	**697**	**533**	**96**	**258**	**887**	**1,048**	**186**	**373**	**1,607**
FIRST NATION SOUTH AUTHORITY												
Animikii Ozoson Child and Family Services, Inc.	-	-	-	-	-	-	-	-	124	16	15	155
Anishinaabe Child and Family Services	154	26	41	221	163	17	50	230	255	50	60	365
Dakota Ojibway Child and Family Services	193	24	44	261	289	47	67	403	458	71	114	643
Intertribal Child and Family Services	56	22	13	91	68	6	14	88	106	17	19	142
Peguis Child and Family Services	45	26	5	76	51	12	8	71	83	47	2	132
Sagkeeng Child and Family Services	33	24	10	67	38	25	8	71	164	25	29	218
Southeast Child and Family Services	327	141	33	501	355	176	33	564	541	203	43	787
West Region Child and Family Services	235	44	39	318	281	63	57	401	321	80	113	514
Sub-Total	**1,043**	**307**	**185**	**1,535**	**1,245**	**346**	**237**	**1,828**	**2,052**	**509**	**395**	**2,956**
GENERAL AUTHORITY												
Child and Family Services of Central Manitoba	51	45	26	122	19	44	22	85	21	32	20	73
Child and Family Services of Western Manitoba	140	20	53	213	62	23	28	113	58	16	37	111
Churchill Health Centre	8	4	0	12	10	1	2	13	8	7	1	16
Eastman Region	20	17	17	54	23	12	12	47	53	55	25	133
Interlake Region	46	17	7	70	44	13	7	64	20	16	10	46
Jewish Child and Family Service	7	0	10	17	8	0	7	15	12	0	4	16
Northern Region	198	30	111	339	149	23	67	239	42	11	30	83
Parkland Region	80	10	18	108	11	3	2	16	7	3	9	19
Winnipeg Region	1,748	431	436	2,615	1,887	434	420	2,741	521	335	193	1049
Sub-Total	**2,298**	**574**	**678**	**3,550**	**2,213**	**553**	**567**	**3,333**	**742**	**475**	**329**	**1546**
METIS AUTHORITY												
Metis Child, Family and Community Services	0	0	0	0	55	8	7	70	316	40	164	520
Sub-Total	**0**	**0**	**0**	**0**	**55**	**8**	**7**	**70**	**316**	**40**	**164**	**520**
TOTAL	**3,745**	**962**	**1,075**	**5,782**	**4,046**	**1,003**	**1,069**	**6,118**	**4,158**	**1,210**	**1,261**	**6,629**

[1] *Voluntary Placement Agreement.*

Number of Children In Care by Placement Type

As at March 31, 2006 (numbers include both federal and provincial responsibility)

Service Providers	Foster Homes[1]	Residential Care[2]	Other Placement Resources[3]	Selected Adoption Probation	Other Non-Pay Care Living Arrangements[4]	Total
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	255	25	151	1	55	487
Cree Nation Child and Family Caring Agency	111	51	162	0	42	366
Island Lake First Nations Family Services	150	36	0	3	15	204
Kinosao Sipi Minisowin Agency	201	11	32	0	11	255
Nisichawayasihk Cree Nation Family and Community Services	187	7	47	0	12	253
Opaskwayak Cree Nation Child and Family Services, Inc.	24	2	12	0	4	42
Sub-Total	**928**	**132**	**404**	**4**	**139**	**1,607**
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	123	4	23	0	5	155
Anishinaabe Child and Family Services	276	19	58	0	12	365
Dakota Ojibway Child and Family Services	398	48	151	0	46	643
Intertribal Child and Family Services	130	6	6	0	0	142
Peguis Child and Family Services	110	5	16	1	0	132
Sagkeeng Child and Family Services	162	13	33	0	10	218
Southeast Child and Family Services	575	41	149	0	22	787
West Region Child and Family Services	337	12	116	0	49	514
Sub-Total	**2,111**	**148**	**552**	**1**	**144**	**2,956**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	48	2	11	1	11	73
Child and Family Services of Western Manitoba	60	6	21	2	22	111
Churchill Health Centre	5	9	1	0	1	16
Eastman Region	81	4	30	0	18	133
Interlake Region	23	8	15	0	0	46
Jewish Child and Family Services	14	0	2	0	0	16
Northern Region	41	10	20	0	12	83
Parkland Region	9	1	3	1	5	19
Winnipeg Region	546	91	315	37	60	1,049
Sub-Total	**827**	**131**	**418**	**41**	**129**	**1,546**
METIS AUTHORITY						
Metis Child, Family and Community Services	297	34	164	0	25	520
Sub-Total	**297**	**34**	**164**	**0**	**25**	**520**
TOTAL	**4,163**	**445**	**1,538**	**46**	**437**	**6,629**

[1] *Includes regular rate and special rate foster homes.*
[2] *Includes private group homes, own-agency group homes, and residential treatment centres.*
[3] *Includes places of safety.*
[4] *Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities*

Child Maintenance Provincial Days of Care
Actuals 2005/06

Agency/Region	Foster & Special Rate Care			Residential Care*	Total
	Level I	Level II-V	Sub-Total		
The General Child and Family Services Authority Agencies/Regions					
Winnipeg Child and Family Services Region	135,031	290,038	425,069	36,325	461,394
Child and Family Services of Central Manitoba	7,361	16,388	23,749	1,372	25,121
Child and Family Services of Western Manitoba	8,826	22,415	31,241	3,092	34,333
Jewish Child and Family Service	32	5,507	5,539	0	5,539
Churchill Health Centre	2,436	2,166	4,602	1,059	5,661
Eastman Region	10,511	15,014	25,525	1,231	26,756
Interlake Region	10,006	4,457	14,463	1,114	15,577
Parkland Region	1,176	3,455	4,631	0	4,631
Northern Region	13,746	14,328	28,074	4,309	32,383
Sub-Total	**189,125**	**373,768**	**562,893**	**48,502**	**611,395**
First Nations of Northern Child and Family Services Authority Agencies					
Awasis Agency of Northern Manitoba	23,731	27,925	51,656	946	52,602
Cree Nation Child and Family Caring Agency	18,022	53,521	71,543	948	72,491
Island Lake First Nations Family Services	3,630	18,427	22,057	382	22,439
Kinosao Sipi Minisowin Agency	4,375	29,895	34,270	88	34,358
Nisichawayasihk Cree Nation Family and Community Services	19,215	22,825	42,040	271	42,311
Opaskwayak Cree Nation Child and Family Services, Inc.	216	1,104	1,320	416	1,736
Sub-Total	**69,189**	**153,697**	**222,886**	**3,051**	**225,937**
First Nations of Southern Manitoba Child and Family Services Authority Agencies					
Dakota Ojibway Child and Family Services	38,780	85,018	123,798	2,146	125,944
West Region Child and Family Services	23,491	82,307	105,798	1,508	107,306
Intertribal Child and Family Services	6,815	23,430	30,245	967	31,212
Southeast Child and Family Services	25,126	93,265	118,391	2,240	120,631
Anishinaabe Child and Family Services – West	25,896	54,679	80,575	2,033	82,608
Peguis Child and Family Services	13,228	16,271	29,499	596	30,095
Sagkeeng Child and Family Services	14,879	41,314	56,193	1837	58,030
Animikii Ozoson Child and Family Services, Inc.	6,753	13,670	20,423	51	20,474
Sub-Total	**154,968**	**409,954**	**564,922**	**11,378**	**576,300**
The Metis Child and Family Services Authority					
Metis Child and Family Services	46,624	82,931	129,555	4,542	134,097
Sub-Total	**46,624**	**82,931**	**129,555**	**4,542**	**134,097**
TOTAL	**459,906**	**1,020,350**	**1,480,256**	**67,473**	**1,547,729**

* *Includes group homes and child care treatment centres.*

History of Funding ($000)
2003/04 to 2005/06

Service Provider	2003/04	2004/05	2005/06*
The General Child and Family Services Authority/ Agencies/Regional Offices			
General Child and Family Services Authority	$0.0	$528.6	$6,470.9
Winnipeg Child and Family Services	61,609.9	67,807.4	47,293.8
Child and Family Services of Central Manitoba	3,840.3	3,296.7	1,040.6
Child and Family Services of Western Manitoba	6,563.1	7,067.6	1,895.4
Jewish Child and Family Service	760.4	742.1	468.5
Churchill Health Centre	139.9	229.5	298.3
Eastman Region	1,070.2	981.9	1,951.1
Interlake Region	1,425.8	1,080.0	1,130.1
Parkland Region	2,285.3	1,716.3	627.8
Northern Region – Norman	2,182.3	1,934.2	1,138.3
Northern Region – Thompson	3,440.2	3,805.5	1,320.3
Sub-Total	**83,317.4**	**89,189.8**	**63,635.1**
First Nations of Northern Manitoba Child and Family Services Authority/Agencies			
First Nations of Northern Manitoba Authority	-	577.4	3,024.8
Awasis Agency of Northern Manitoba	867.9	897.5	2,527.6
Cree Nation Child and Family Caring Agency	1,672.2	2,271.5	3,994.3
Island Lake First Nations Family Services	522.1	503.4	1,170.7
Kinosao Sipi Minisowin Agency	353.3	611.0	2,065.9
Nisichawayasihk Cree Nation Family and Community Services	187.4	184.0	2,120.0
Opaskwayak Cree Nation Child and Family Services			83.5
Sub-Total	**3,602.9**	**5,044.8**	**14,986.8**
First Nations of Southern Manitoba Child and Family Services Authority/Agencies			
First Nations of Southern Manitoba Authority	-	1,076.2	6,949.2
Dakota Ojibway Child and Family Services	1,183.0	2,125.9	5,530.1
West Region Child and Family Services	3,929.6	4,581.0	5,884.5
Southeast Child and Family Services	3,595.1	3,667.8	7,226.2
Intertribal Child and Family Services	1,140.0	1,364.2	1,777.9
Anishinaabe Child and Family Services – West	2,670.5	3,191.1	4,471.9
Peguis Child and Family Services	1,040.2	1,132.6	1,296.7
Sagkeeng Child and Family Services	466.3	594.9	2,805.5
Animikii Ozoson Child and Family Services			1,007.0
Sub-Total	**14,024.7**	**17,733.7**	**36,949.0**
Metis Child and Family Services Authority	**-**	**946.3**	**8,552.2**
Directorate Programs	**836.9**	**938.0**	**1,792.8**
MANDATED AGENCIES SUB-TOTAL	**101,781.9**	**113,852.6**	**125,915.9**
Treatment Centres – Grants	6,147.2	6,405.0	6,565.0
Residential Care	19,161.9	20,807.2	19,518.5
Other Agencies/Programs	885.9	894.6	882.5
TOTAL	**$127,976.9**	**$141,959.4**	***$152,881.9***

* *In 2005/06 all agency grant funding was provided directly to the Authorities.*

FAMILY AND COMMUNITY SUPPORT

Objectives

- To provide funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families.

Responsibilities

- Provides policy, program support and administrative management for the following programs:

  - Manitoba Child Care Program
  - Family Violence Prevention Program
  - Community Support

Manitoba Child Care Program

Objectives

- To promote sustainable, accessible, affordable, high-quality early childhood learning and care that supports the positive development of children and their families and to assist child care facilities to meet established standards of care.

- To plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs and to support parental participation in early childhood care and education services.

Responsibilities

- Develops legislation, regulations, policies and standards relating to early childhood learning and care in Manitoba.

- Supports safe, accessible and affordable high-quality child care.

- Monitors compliance with standards and regulations.

- Oversees the Subsidy Program budget, which provides financial assistance to eligible families.

- Assesses centres' financial operations and provides grants to eligible facilities.

- Assists families participating in employment and training to find and maintain suitable child care.

- Supports inclusion of children with special needs in child care.

- Reviews and adjusts regulations, policies and systems to support continuous program development, through the Child Care Regulatory Review Committee.

- Classifies all child care assistants and early childhood educators who work in licensed child care centres.

- Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.

- Provides an annual training grant to newly licensed family child care providers and currently licensed family child care providers and child care assistants who successfully complete a relevant and accredited 40-hour course.

09-4C-1 Manitoba Child Care Program

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate* 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,076.2	17.50	1,028.4	47.8	
Other Expenditures	588.3		306.0	282.3	
Financial Assistance and External Agencies	76,628.9		73,901.1	2,727.8	
Total Other Expenditures	77,217.2		74,207.1	3,010.1	1

* *The 2005/06 Estimate reflects amounts as displayed in the printed main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations.*

1. The variance is the result of the new federal initiative, Early Learning and Child Care, which includes a 7 per cent increase in unit funding effective July 2005, additional funded spaces, Tuition Support Program, Exceptional Circumstances, College Expansion and Manitoba Child Care Association Accreditation System. Federal revenue was available to entirely offset this overexpenditure.

Activities/Highlights in 2005/06

- Increased the total budget for child care by an additional $25.5 million, to implement year four of *Manitoba's Five-Year Plan for Child Care*, which includes initiatives to improve quality, accessibility and affordability.

- Increased financial assistance in the form of operating grants to child care facilities to increase wages and incomes for service providers and to assist them to meet established standards of care. Annual grants were increased per child space to the following amounts:

Centre Spaces		Family Child Care Home Spaces	
Infant	$8,320	Infant	$1,613
Preschool	$2,912	Preschool	$ 728
School age	$ 993	School age	$ 471

- Continued to implement the $250.00 training grant for newly licensed family child care providers, as well as for existing providers and child care assistants, who successfully complete a 40-hour accredited course in early childhood education. Provided funding to make the grant available on an annual basis.

- Increased funding to expand the Manitoba Child Care Program's competency-based training programs in order to enroll and graduate more trained Early Childhood Educators.

- Increased funding to continue the public education and student recruitment campaign for early childhood education – "Growing Minds... Growing Opportunities," which is aimed at attracting more students to the field of early childhood education.

- Continued to work with Manitoba Advanced Education and Training to increase the number of students enrolled in approved early childhood training programs.

- Increased funding for the Subsidy Program to cover cost increases and to support more subsidized children. In 2005/06, an average of 10,830 children received subsidized child care every four-week period.

- Increased funding for the Children with Disabilities Program to support more children with disabilities and provide wage increases for their workers.

- Continued to meet with the Child Care Regulatory Review Committee on improving the child care system in Manitoba.

- With the November 18, 2005 signing of the *Moving Forward on Early Learning and Child Care Funding Agreement between the Government of Canada and the Government of Manitoba*, a number of initiatives were announced in 2005. Initiatives focused on five priority areas for investment, including: workforce stabilization and development; sustainability of existing non-profit centres; affordability/accessibility of child care; improving quality environments; and additional steps to enhance quality. Specific initiatives included:

    - $11.5 million for wages; $2.9 million for education and training incentives;
    - alternative board governance models;
    - funding for exceptional circumstances;
    - $5.75 million for up to 3,168 spaces; $140.0 for enhanced funding for 200 $5-a-session (maximum fee) nursery school spaces;
    - funding to support a new nursery school subsidy to increase access to early childhood programs by families, including those with a stay-at-home parent;
    - $2.7 million for a capital fund program;
    - a new *Early Learning and Child Care in Schools Policy* with a focus on the use of surplus school space for as a first choice location for early learning and child care;
    - $250.0 to the Manitoba Child Care Association to conduct a comprehensive feasibility study for province-wide accreditation; $112.5 to Red River College to purchase a new online multimedia resource for all centres, homes and nursery schools throughout Manitoba.

Centres and Homes
Total Facilities and Spaces
2004/05 to 2005/06

	2004/05		2005/06	
Centres	**No. of Centres**	**No. of Spaces**	**No. of Centres**	**No. of Spaces**
Fully Funded	502	18,177	520	19,362
Unfunded Non-Profit	36	2,004	22	1,197
Private	36	1,463	32	1,308
Total	**574**	**21,644**	**574**	**21,867**

	2004/05		2005/06	
Homes	**No. of Homes**	**No. of Spaces**	**No. of Homes**	**No. of Spaces**
Fully Funded	488	3,364	507	3,445
Unfunded	94	718	81	672
Total	**582**	**4,082**	**588**	**4,117**

Fully Funded Centres and Homes
as of March 31, 2006

Region	**Centres**		**Homes**		**Total**	
	No. of Centres	**No. of Spaces**	**No. of Homes**	**No. of Spaces**	**No. of Facilities**	**No. of Spaces**
Winnipeg	288	13,080	220	1,438	508	14,518
Westman	69	1,765	142	988	211	2,753
Eastman	45	1,165	36	242	81	1,407
Central	46	1,409	24	157	70	1,566
Interlake	26	681	45	326	71	1,007
Parkland	24	565	19	129	43	694
Northern	22	697	21	165	43	862
Total	**520**	**19,362**	**507**	**3,445**	**1,027**	**22,807**

Private Centres
as of March 31, 2006

Region	**Total No. of Facilities**	**Total No. of Spaces**
Winnipeg	29	1,308
Other Regions	3	43
Total	**32**	1,351

Licensing Orders, Suspensions, Refusals
2005/06

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	0
Private centres	2	0
Homes	0	
Total	**2**	**0**

** A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur.*

MANITOBA'S FIVE-YEAR PLAN FOR CHILD CARE
STATUS REPORT

PROVINCE'S FIVE-YEAR TARGETS	YEAR 1 2002/03	YEAR 2 2003/04	YEAR 3 2004/05	YEAR 4 2005/06	TOTAL YEARS 1, 2, 3 and 4
1. Increase salaries for early childhood educators by 10%	2% salary increase	2% salary increase	2% salary increase	9% salary increase	15% salary increase
2. Increase incomes for family child care providers by 10%	.5% revenue increase	.5% revenue increase	2% revenue increase	9% revenue increase	12% revenue increase
3. Train 450 more early childhood educators	Graduates Competency Based Assessment (CBA) 9 CBA-Prior Learning Assessment (PLA) 23 Modified CBA-PLA 11 Workplace 0 *TOTAL GRADUATES 43*	Graduates Competency Based Assessment (CBA) 7 CBA-Prior Learning Assessment (PLA) 16 Modified CBA-PLA 5 Workplace 22 *TOTAL GRADUATES 50*	Graduates Competency Based Assessment (CBA) 5 CBA-Prior Learning Assessment (PLA) 11 Modified CBA-PLA 3 Workplace 62 International CBA 5 *TOTAL GRADUATES 86*	Graduates Competency Based Assessment (CBA) 19 CBA-Prior Learning Assessment (PLA) 8 Modified CBA-PLA 8 Workplace 36 International CBA 15 *TOTAL GRADUATES 86*	265 Graduates to date
4. Designated training for new family child care providers	No action	New regulation developed requiring new providers licensed after January 1, 2003 to complete an approved 40-hour course on family child care or early childhood education within 1 year of being licensed	Done		Accomplished
5. 5,000 more spaces	347 spaces in 29 centres	788 spaces	0	2,417	3,552 spaces
6. Expand nursery schools and link closer to other early childhood development initiatives	Review underway – scan of currently licensed nursery schools	Review underway	Review underway	Funding announced and proposals received for supporting 200 spaces with enhanced funding with reduced parent fees. Eliminated demonstrated need from subsidy eligibility requirements for nursery schools.	Underway

PROVINCE'S FIVE-YEAR TARGETS	YEAR 1 2002/03	YEAR 2 2003/04	YEAR 3 2004/05	YEAR 4 2005/06	TOTAL YEARS 1, 2, 3 and 4
7. Adjust income levels and allowable deductions so more low- and middle-income families are eligible	Review underway	Review underway	Review underway	Review underway	Review underway
8. Reduce $2.40/day non-subsidized parent fee	Review underway	Review underway	Review underway	Review underway	Review underway
9. More subsidies	No action	Increased subsidized children and full-day cost for school days before Labour Day provided, $1,628.5	Volume increase of 265 subsidized children for $1,280.8	Subsidies provided for families wanting a nursery school experience for their children.	Funding provided to accommodate more children using licensed subsidized child care
10. Expand CBA	Funding provided	Funding provided	Funding provided and pilot for family child care home providers, as well as international candidates initiated	Ongoing	Ongoing
11. Public education and recruitment campaign to attract more students to the field	Website information, fact sheets, brochure, poster, display unit, banner, advertising, career fairs	$25,000.00	$40,000.00	$100,000.00	Ongoing
12. Incentives for family child care providers and Child Care Assistants to begin training	No action	$250.00 per candidate for training grants	Training grant made available on an annual basis	Ongoing	251 grants approved
13. Freeze maximum daily parent fees	Done	Done	Done	Done	Accomplished
14. Incentives to encourage family child care for infants	No direct action; discussion about directing funds to public education about the value of licensed child care	No direct action; however training grants to raise quality overall provided (see #12)	No direct action; however, training grants provided annually (see #12) and public education expanded (see #11)	Ongoing	Ongoing

Family Violence Prevention

Objectives

- To promote the elimination of intimate partner violence through the development and support of a continuum of community-based services; and
- To provide policy and program direction, as well as funding, to specialized services for women, their children and men caught in the cycle of family violence. These services are delivered by 37 programs housed within 33 community-based agencies across the province.

Responsibilities

- Provides grants, monitors, and evaluates agencies' financial operations and service delivery to ensure accountability for public funds and service quality management.
- Develops and implements policies and program standards for women's shelters and support services for women, children and men caught in the cycle of family violence.
- Provides program consultation and support to external agencies.

09-4C-2 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	592.7	9.00	541.3	51.4	
Other Expenditures	90.0		92.9	(2.9)	
External Agencies	10,194.1		10,451.0	(256.9)	1
Total Other Expenditures	10,284.1		10,543.9	(259.8)	

1. The surplus is primarily due to lower than anticipated costs and delays in receipt of invoices.

Activities/Highlights in 2005/06

- Provided new funding for staff benefits and pensions at children's Access/Exchange Visitation Centres in Manitoba (Winnipeg, Interlake and Brandon).
- Provided additional funding to five funded agencies in support of their emergent needs: Osborne House, Interlake Women's Resource Centre, Lakeshore Women's Resource Centre, Swan Valley Crisis Centre and The Men's Resource Centre.
- Provided funding increase for salary enhancement at Women's Shelters, Residential Second Stage Housing Programs, Women's Resource Centres and Urban Support Programs.
- Increased overall funding at Specialized Programs.

- Participated in organizing "The Silent Witness Project" during Domestic Violence Prevention Month with the Women's Resource Centre Coalition of Manitoba, Victim Services (Department of Justice) and Research and Education for Solutions to Violence and Abuse (RESOLVE).

- Provided domestic violence training to Manitoba Government employees.

- To mark Governor General, Michaëlle Jean's first official visit to Manitoba, announced a $5,000 award, offered through Red River College, to assist women who have left an abusive relationship and would like to further their education.

- Conducted security audits at shelter service agencies across the province.

- In partnership with Victim Services and Winnipeg Police Services, implemented a Domestic Violence Intervention Unit (DVIU) to work with families who call police services for intervention in domestic violence, but where no charges are laid.

- Continued participation in provincial and tri-provincial teams as co-principal investigator with RESOLVE for "The Healing Journey: A Longitudinal Study of Women who have been Abused by Intimate Partners" (funded by the Social Sciences and Humanities Research Council of Canada).

- Continued to participate in the "Stolen Sisters" provincial interdepartmental working group.

- Continued to fund a toll-free telephone line for a clinical consultant to support front line staff at Family Violence Prevention funded agencies as they deal with complex client cases.

- Continued provision of ongoing consultation with service providers regarding policy issues and specific operational matters, as well as assistance in case management of client issues.

- Continued the annual quality assurance reviews in support of services to women, children and men caught in the cycle of violence.

- Monitored the implementation of recommendations in agency audit reviews.

- Continued to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements and corresponding program standards manuals.

- Continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop program responses.

- Continued to organize and support regional meetings on family violence prevention with relevant stakeholders (Royal Canadian Mounted Police, Addictions Foundation of Manitoba, Child Welfare, etc.) in order to foster a community-based prevention/intervention approach based on communication, support and referral.

- Continued to represent Family Violence Prevention on several interdepartmental/intergovernmental/ inter-agency committees and advisory/planning groups on a local, national and international level.

- Continued to support Domestic Violence Prevention Month with the month-long promotional campaign titled "Promises aren't the only things that get broken" through the distribution of buttons, posters, pamphlets and bus shelter advertisements.

- Continued the focused effort to coordinate family violence law, policy and protocol within the provincial government and other levels of government.

Range of Services

Women's Resource Centres

Nine Women's Resource Centres provide individual counselling, information and referral, outreach and support groups to women affected by domestic violence, as well as educational programs, volunteer training and community development activities.

- Fort Garry Women's Resource Centre Inc.
- Interlake Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Pluri-elles Manitoba Inc.
- Swan Valley Crisis Centre Inc.
- Snow Lake Centre in Family Violence Inc.
- The Women's Centre
- Women's Safe Haven/Resource Service Inc.

Women's Shelters

Ten Women's Shelters provide emergency accommodations and supportive counselling to women and their children who are victims of family violence.

- Eastman Crisis Centre Inc.
- Ikwe-Widdjiitiwin Inc.
- Parkland Crisis Centre Inc.
- Portage Women's Shelter Inc.
- Nova House Inc.
- South Central Committee on Family Violence Inc.
- The Pas Committee for Women in Crisis Inc.
- Thompson Crisis Centre Inc.
- Osborne House Inc.
- Westman Women's Shelter (YWCA Brandon)

Information/Crisis Lines

A provincial toll-free information/crisis line (1-877-977-0007) offers an accessible source of information and support for individuals seeking assistance due to violence in their families or in the families of someone they are concerned about.

Residential Second-Stage Housing Programs

Four Residential Second-Stage Housing Programs offer protective, affordable long-term housing and services for women leaving an abusive relationship who have extensive needs. These programs also provide comprehensive emotional and practical support including individual and group counselling, parenting support and information.

- Alpha House
- L'Entre-temps des franco-manitobaines Inc.
- Samaritan House Ministries Inc.
- W.I.S.H. (Women in Second-Stage Housing) Inc.

Urban Support Programs

Seven Urban Support Programs located in Winnipeg provide individualized counselling, open and closed support groups, longer-term counselling services, training to other service providers and public education.

- Evolve Program - Klinic Community Health Centre Inc.
- Spirit of Peace Program - Ma Mawi Wi Chi Itata Centre Inc.
- Family Violence Counselling Program - Nor'West Co-op Community Health Centre
- Immigrant Women's Counselling Services - Nor'West Co-op Community Health Centre
- A Woman's Place - Nor'West Co-op Community Health Centre
- Native Women's Transition Centre
- The Laurel Centre

Specialized Programs

Seven Specialized Programs, including Supervised Access Services, Couples Counselling, the Men's Resource Centre and programs for men affected by family violence.

- Couples Counselling Program - Elizabeth Hill Counselling
- The Men's Resource Centre - Elizabeth Hill Counselling
- Winnipeg Children's Access Agency
- Interlake/Eastman Visitation Centre
- Brandon Access/Exchange Services
- Couples Counselling Program - YWCA of Brandon
- Men's Program - The Counselling Centre

Number of Clients Served by Residential Second-Stage Programs
2003/04 to 2005/06

Type of Program	2003/04	2004/05	2005/06
Interim Housing*	169	116	126
Long-Term Second Stage**	133	121	147
Total	302	237	273

* *Includes women and children in Shelter Interim Housing.*
** *Includes residential and non-residential women and children. The totals no longer include follow-up clients who, by definition, have already been counted as residential clients.*

Number of Clients Accessing Urban Support and Specialized Programs
2003/04 to 2005/06

	2003/04	2004/05	2005/06
Urban Support	3,425	3,522	3,092
Specialized*	n/a	n/a	1,354

* *Specialized Program data collected in this format beginning the 2005/06 fiscal year.*

Number of Calls Received by Shelter Crisis/Information Lines
2003/04 to 2005/06

Type of Service	2003/04	2004/05	2005/06
Osborne House	7,862	8,888	8,215
Ikwe Widdjiitiwin*	10,533	1,485	1,041
Other Shelter Crisis Line Calls	10,613	8,581	6,554
Total	29,008	18,954	15,810

* *Ikwe receives calls through the provincial toll-free 1-877 crisis/information line as all Manitoba shelters do. Ikwe has also maintained its own line in support of enhanced access to services for women in rural Aboriginal communities. The reported decrease in calls received by Ikwe (and other shelters) is a result of the agency no longer counting administrative calls as crisis line contacts.*

Number of Residential Bednights - Women's Shelter Services
2003/04 to 2005/06

Type of Agency	2003/04	2004/05	2005/06
Shelters	45,049	46,499	40,298
Women's Resource Centres	3,247	2,813	1,966
Total	48,296	49,312	42,264

Number of Clients Served by Shelters
2003/04 to 2005/06

Type of Service	2003/04	2004/05	2005/06
Crisis Intervention:			
Residential	1,555	1,746	1,587
Non-residential	714	593	613
Children's Counselling*	1,289	1,307	1,916
Follow-Up Counselling	535	481	533
Total**	3,558	3,646	4,116

* *Children's Counselling includes residential and non-residential services. Noted increase in 2005/06 is a result of a change in counting procedures: this figure now includes all children being accommodated in shelter, not just those receiving counseling services as residential clients.*

** *Includes residential and non-residential women and children. This total does not include follow-up clients who, by definition, have already been counted as residential clients.*

Number of Clients Served by Women's Resource Centres
2003/04 to 2005/06

	2003/04	2004/05	2005/06
Total*	32,033	34,325	35,492

* *Includes information/referral, and counselling clients.*

History of Funding to External Agencies by Type of Service ($000)

Category	2003/04	2004/05	2005/06
Shelters	$4,113.2	$4,175.3	$4,349.1
Fee Waiver	48.1	47.3	83.5
Facility Cost	633.4	608.5	608.5
Per Diem	1,081.5	1,139.7	984.9
Shelter Sub-Total	5,876.2	5,970.8	6,026.0
Second Stage	418.9	425.3	440.8
Urban Support Program	1,695.7	1,739.1	1,829.8
Women's Resource Centres	1,246.0	1,251.1	1,295.1
Lavoie Inquiry Initiatives	575.1	523.0	602.4
Total	**$9,811.9**	**$9,909.3**	**$10,194.1**

Community Support

Objectives

- To contribute to the promotion of the healthy social development of children, families and communities, and in particular those at-risk, through the development and management of a continuum of early intervention and prevention services.

Responsibilities

- Establishes and maintains relationships with community-based agencies and the Community Service Delivery Division to manage and develop a continuum of early intervention and prevention services for at-risk children, families and communities within the context of an integrated service delivery system.
- Participates in processes to identify the need for community support, community development and capacity building.
- Works with other divisions in the development and implementation of integrated service delivery.
- Represents the division and the department regarding community support and community development issues.
- Provides funding to community-based agencies and ensures compliance with accountability requirements.

- Provides policy support, advice and consultation concerning "community support" issues (including funded agencies) and the Family Conciliation Program (which provides information/referral services, conciliation counselling, court-ordered assessments, including brief consultations, group programs for children, mediation and comprehensive mediation and parent education).

09-4C-3 Community Support

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	277.7	3.00	325.2	(47.5)	
Other Expenditures	20.2		20.2		
External Agencies	8,930.8		8,930.8		
Total Other Expenditures	8,951.0		8,951.0		

Activities/Highlights in 2005/06

During 2005/06, the branch engaged in the following key activities:

- Provided funding to 27 agencies, who deliver approximately 74 programs for children and families.
- Coordinated the review, negotiations, revision and implementation of service purchase agreements with funded agencies.
- Participated in the ongoing planning and implementation of the department's Integrated Service Delivery.
- Managed funding, community, and agency relations issues and requests regarding funded-agency programs and projects.
- Reviewed and provided advice on a number of proposals received by other programs in government.
- Participated on a number of inter-departmental and inter-governmental committees.

Family Conciliation

The Family Conciliation program is delivered through the department's Community Service Delivery Division, and is the social services component of the Court of Queen's Bench, Family Division. Policy responsibility for Family Conciliation rests with the Community Support Program, Child and Family Services Division.

Family conciliation services are provided in Winnipeg directly by Family Conciliation as part of the Winnipeg Services Branch, and in other areas of the province by regional office staff, funded by the Rural and Northern Services Branch of the Community Service Delivery Division in the Westman, Parkland, Northern (Norman), and Northern (Thompson) regions.

Family Conciliation's objective is to ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

Family Conciliation's objective is achieved through the following activities:

- administration of Family Conciliation services (Winnipeg), which provides social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments including brief consultation, mediation, conciliation counselling, group programs, and the Parent Information Program;
- development and monitoring of program policies and service standards across the province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is short-term, separation-related counselling focussed on parents' and children's adjustment to family reorganization after separation/divorce.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts. Parents may also choose to mediate financial issues arising from their separation (comprehensive mediation) regarding child support, spousal support, and division of marital property.
- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/ access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.
- **Brief Consultation Service** (Pilot Project- federal funding terminating in 2008) provides brief consultation for families and children in a shorter time frame, focuses on the "voice of the child" for children ages 11 to 16, and offers additional information in a consultative format for issues related to time sharing, child developmental needs, parental communication, and other aspects of parenting plans for children of all ages.
- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is designed to help all separating parents, and is an essential first step to mediation.
- **Children's Therapeutic Group** for children aged 8 to 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict. There is also a shorter information and education session for children older than 12 years of age.

- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees.

Activities/Highlights in 2005/06

In 2005/06, the Family Conciliation program achieved the following accomplishments throughout the province:

- Provided high quality family conciliation services, which resulted in a total of 2,267 client service contacts and 3,070 clients served through the Parent Information Program, "For the Sake of the Children," for which implementation and development has continued.
- Provided conciliation counselling services (18 client service contacts).
- Provided mediation services to 481 families.
- Completed a total of 230 court-ordered assessment reports.
- Provided Brief Consultation Services to 128 families.
- Delivered children's workshops, involving 29 children.

In addition to these accomplishments, ongoing activities in 2005/06 included:

- Continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation.
- Continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service.
- Continued to review and determine effective educational programming for divorcing/separating parents and their children such as the additional service for teens.
- Continued development and review of program guidelines.
- Continued use of focussed assessment services to meet the differential needs of families experiencing separation and divorce.
- Review of alternate dispute resolution services such as an Early Neutral Evaluation service for possible incorporation into Family Conciliation services.
- Continuation of the Brief Consultation Service to provide the court and families with consultation on matters before the court within a shorter time frame and with an emphasis on the "voice of the child" for children ages 11 to 16 and consultation in other matters related to children of all ages.

Family Conciliation Service Profile

Type of Service	2003/04 Wpg	2003/04 West – man	2003/04 Park-land	2003/04 Thomp son	2003/04 Nor-man	2003/04 Total	2004/05 Wpg	2004/05 West-Man	2004/05 Park-land	2004/05 Thomp-son	2004/05 Nor-man	2004/05 Total	2005/06 Wpg	2005/06 West-man	2005/06 Park-land	2005/06 Thomp-son	2005/06 Nor-man	2005/06 Total
Information and Referral	1853	599	11	98	27	2,588	1,878	519	1	29	42	2,469	1,732	459	-	31	45	2,267
Conciliation Counselling	15	3	8	9	1	36	28	6	2	1	-	37	12	6	-	-	-	18
Mediation	461	95	23	25	12	616	469	94	18	8	14	603	387	65	-	14	15	481
Court-Ordered Assessment Report	255	34	11	10	18	328	221	46	11	18	7	303	163	44	4	10	9	230
Brief Consultation Service	133	-	-	-	-	133	124	-	-	-	-	124	128	-	-	-	-	128
Children's Group	20	7	-	-	12	39	16	11	-	-	-	27	29	-	-	-	-	29
Parent Education Program	3,432	339	96	49	127	4,043	2,865	247	42	5	76	3,235	2,754	264	-	10	42	3,070
TOTAL	**6,169**	**1,077**	**149**	**191**	**197**	**7,783**	**5,601**	**923**	**74**	**61**	**139**	**6,798**	**5,205**	**838**	**4**	**65**	**111**	**6,223**

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg 2003/04	Winnipeg 2004/05	Winnipeg 2005/06	Westman Region 2003/04	Westman Region 2004/05	Westman Region 2005/06	Parkland Region 2003/04	Parkland Region 2004/05	Parkland Region 2005/06*	Northern (Thompson) Region 2003/04	Northern (Thompson) Region 2004/05	Northern (Thompson) Region 2005/06	Northern (Norman) Region 2003/04	Northern (Norman) Region 2004/05	Northern (Norman) Region 2005/06
Court	25%	19%	19%	7%	2%	2%	8%	-	-	8%	-	7%	8%	7%	-
Lawyer	4%	5%	4%	26%	22%	23%	4%	-	-	50%	37%	14%	-	50%	14%
Self	71%	75%	77%	62%	74%	75%	88%	94%	-	42%	63%	72%	84%	43%	79%
Other	-	1%	-	5%	2%	-	-	6%	-	-	-	7%	8%	-	7%
Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**-**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

* *Parkland Region clients served through other Regions in 2005/06.*

COMMUNITY SERVICE DELIVERY DIVISION

Divisional Goals

- To develop and manage an integrated service delivery system in order to better address the needs of Manitobans, and continually improve the quality, efficiency and accessibility of the services provided by the department.

Divisional Responsibilities

- Delivers most of the department's social services and income assistance programs to eligible citizens.

The Division operates through six branches:

- Service Delivery Support
- Rural and Northern Services
- Winnipeg Services
- Provincial Services
- Manitoba Developmental Centre
- Winnipeg Child and Family Services

SERVICE DELIVERY SUPPORT

Objectives

- To provide program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

Responsibilities

- Provides day-to-day policy and cross-program consultation and program expertise to service delivery staff and management across the province.
- Ensures that service delivery staff have up-to-date policy and program information and interpretation by maintaining communication with the department's three program divisions.
- Supports program and policy development by ensuring that the field perspective and needs faced by citizens using departmental services are communicated to the program divisions.
- Investigates, analyzes and prepares briefing material on service-related issues.
- Coordinates communication between program branches and the regional service delivery system.
- Assists service delivery staff in establishing and maintaining working relationships with partner agencies that provide services on the department's behalf.
- Assists regions in managing program budgets.
- Reviews and evaluates service delivery practice and workloads to support continuous improvement in service delivery.

- Provides business expertise to support integrated information technology initiatives.
- Identifies and responds to new trends and issues resulting from operationalization of integrated service delivery.
- Coordinates training for divisional staff.
- Ensures an emergency social services plan is in place and coordinates assistance to municipalities in the event of an emergency or disaster.

09-5A Service Delivery Support

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,971.0	31.50	1,990.5	(19.5)	
Total Other Expenditures	4,745.7		4,183.3	562.4	

* *The 2005/06 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

Activities/Highlights in 2005/06

- Continued to put in place processes and mechanisms to facilitate collaboration and sharing of information and resources across regions.
- Implemented a process for allocating, monitoring and tracking program funding provided to the regions.
- Provided case, clinical and issues management consultation to regional staff.
- Participated in the continued development and enhancement of the Integrated Financial and Case Tracking (inFACT) system.
- Continued to build more formalized training at departmental/divisional levels.
- Designed and delivered cross-program training to support integrated service delivery requirements.
- Created an Integrated Services Team to establish operational processes for an integrated service environment.
- Established an Agency Relations Unit to support the monitoring of agency operations and agency accountability for the Supported Living Program.
- Assisted in the training of agency staff on *The Vulnerable Persons Living with a Mental Disability Act*.
- Provided Emergency Social Services training to 27 communities and 485 individuals.
- Facilitated the training of 37 departmental staff in the Manitoba Emergency Management System and facilitated the City of Winnipeg Social Services training.

- Assisted with federal training at the Canadian Emergency Management College (CEMC) in Ottawa on three occasions; facilitated Emergency Social Services training with students enrolled in the University of Brandon's Applied Disaster Emergency Studies.

- Participated on and contributed to a national committee (Council of Emergency Social Services Directors) dealing with a broad range of issues, including defining guidelines for Emergency Social Services roles in a pandemic flu event and establishing a national framework on Emergency Social Services.

- Assisted in establishing an enhanced After Hours service for emergency calls outside Winnipeg.

- Collaborated with the Services for Persons with Disabilities Division to review client requests for medical supplies and equipment that are exceptional in nature.

- Participated in the transition of selected residents from the Manitoba Developmental Centre to community residences with Supported Living agencies.

RURAL AND NORTHERN SERVICES

Objectives

- To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland and Westman regions).

Major program areas within each region include:

- Employment and Income Assistance
- Supported Living
- Vocational Rehabilitation Services
- Children's Special Services
- Child Care
- Child and Family Services (only in Eastman, Interlake, Parkland and Northern regions)
- Family Conciliation (only in Westman, Parkland and Northern regions)
- Emergency Social Services

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.

- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

- Provides supports and services to families with children who have a developmental or physical disability.

- Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

- Provides preventative services to families, to promote the well-being of the family unit through education and community development activities.

- Delivers child protection services to children who are at risk of abuse or neglect, provides support and protective services to children in care.

- Provides referral, conciliation, assessment and mediation services to families in dispute.

- Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

09-5B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	18,401.1	343.61	18,788.0	(386.9)	
Total Other Expenditures	3,238.5		2,515.6	722.9	1

* *The 2005/06 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

1. The variance is due to higher operating costs.

Activities/Highlights in 2005/06

- Continued with a Business Planning process in each region, which will tie in with the annual estimates process in 2006/07.

- Continued the transfer of Child and Family Services caseloads and staff resources to Aboriginal Authorities as part of the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI).

- Worked with cross-divisional partners to develop the Moving Forward presentation to be delivered to all Rural and Northern Services staff.

- Continued to better integrate the delivery of services to Manitobans eligible for more than one of the department's programs.

- Participated in the government-wide Renewal initiative.

WINNIPEG SERVICES

Objectives

- To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority.

  Service delivery responsibilities are being transitioned into six community area pairings:

  - River East/Transcona
  - Inkster/Seven Oaks
  - Point Douglas/Downtown
  - St. Boniface/St. Vital
  - Fort Garry/River Heights
  - St. James Assiniboia/Assiniboine South

  Major program responsibilities within each community area pairing will include:

  - Employment and Income Assistance
  - Supported Living
  - Vocational Rehabilitation Services
  - Children's Special Services
  - Child Care
  - Emergency Social Services.

  The branch also operates two city-wide service units:

  - The Centralized Services and Resources Unit, responsible for Residential Care Licensing and several other specialized services, as well as for coordinating respite, transportation services and other resources across community areas.

  - The Employment Initiatives and Intake Unit, to promote job opportunities and manage assistance for applicants who do not have a disability and who have no dependent children.

  In addition, the branch operates Family Conciliation Services which provides referral, court-ordered assessment services, conciliation, and mediation services to families in dispute.

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.

- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

- Provides services and supports to families with children who have a developmental or physical disability.

- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.

- Provides referral, conciliation, assessment and mediation services to families in dispute.

- Ensures an emergency social services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.

09-5C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	25,017.9	478.00	25,421.5	(403.6)	
Total Other Expenditures	3,573.6		3,386.6	187.0	

* *The 2005/06 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

Activities/Highlights in 2005/06

Winnipeg Integrated Services infrastructure development, in partnership with the Winnipeg Regional Health Authority

- Implemented Team Manager forums for discussion of issues common to partner organizations.
- Updated the Winnipeg Integrated Services strategic plan for 2006/07 to reflect work already completed.
- Produced and circulated quarterly newsletters for each paired community area and semi-annual newsletters for programs.
- Implemented an evaluation process in 2005/06.
- Initiated construction of ACCESS Transcona, scheduled to be open to the public in the first quarter of 2006/07.
- Co-located Winnipeg Regional Health Authority and Family Services and Housing staff at 677 Stafford Street in the River Heights/Fort Garry paired community area. Most community services are offered from this site with the exception of primary care, home care and environmental health.

Work process improvements

- Implemented an integrated front-end process that ensures all walk-ins or call-ins are seen by on-call professional staff who have been trained in the basics of all the Winnipeg Regional Health Authority and Family Services and Housing core programs at the 677 Stafford Street location in addition to ACCESS River East and St. James-Assiniboia/Assiniboine South community area. Integrated front-end staff were trained to connect citizens to proper services.
- Implemented and trained staff from both partner organizations in a service coordination protocol to improve service delivery to clients requiring access to multiple services or programs.
- Developed and implemented a "working alone policy" with staff from other partner organizations.

- Participated in the department's renewal strategy.

PROVINCIAL SERVICES

Objectives

- To administer income and housing benefits throughout the province.
- To administer the delivery of Health Services benefits to Employment and Income Assistance participants and children in care.

Responsibilities

- Provides assessment and processing of subsidies for the following programs:

  - Income Benefits:
    Child Related Income Support Program (CRISP)
    55 PLUS – A Manitoba Income Supplement
    Child Care Subsidies

  - Housing Benefits:
    Shelter Allowances For Elderly Renters (SAFER)
    Shelter Allowances For Family Renters (SAFFR)
    School Tax Assistance for Tenants 55 Plus (STAT 55+)
    Rent Supplement Program

- Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to Employment and Income Assistance participants and children in care.

09-5D Provincial Services

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,013.9	47.00	2,090.3	(76.4)	
Total Other Expenditures	586.4		601.9	(15.5)	

* *The 2005/06 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

Activities/Highlights in 2005/06

- Provided direct services to over 31,000 citizens across the province. (For further information and statistics, please refer to the specific program sections under the Employment, Income and Housing, Services for Persons with Disabilities, and Child and Family Services divisions.)
- Processed approximately 38,400 claims for dental, optical or chiropractic services on behalf of EIA participants and children in care.

MANITOBA DEVELOPMENTAL CENTRE

Objectives

- To provide long-term resident-centred care, supervision and developmental programs for adults with a mental disability from all regions of Manitoba.

- To enhance the quality of life for Manitobans who reside at the Manitoba Developmental Centre by focusing on resident-centred services and continuous quality improvement.

Responsibilities

- Provides long-term residential care and programs in accordance with the vision shared by staff, residents, family and the community and in accordance with accepted accreditation standards in the long-term care field.

- Provides services to Manitoba Developmental Centre residents including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, recreational, psychological and occupational therapy.

- Provides developmental program supports, including client assessment, communication, literacy, art, pottery, music, personal development programs, chaplaincy services and vocational training.

- Provides respite care and outreach services to assist community care providers in transitioning and maintaining discharged residents in the community.

- Explores opportunities for partnerships with community agencies to benefit the residents.

- Maintains liaison with families of residents and encourages active participation in the residents' care.

- Provides orientation, training and ongoing education of staff targeted to Manitoba Developmental Centre's distinctive competencies, the development of leadership consistent with a team-based model of service delivery and progressive developments in the operation of Manitoba Developmental Centre.

- Manages authorized fiscal resources.

09-5E Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	27,498.1	586.00	28,634.5	(1,136.4)	
Total Other Expenditures	3,055.0		2,909.3	145.7	

Activities/Highlights in 2005/06

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 386 residents.

- Completed Individual Planning for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act*; 100 per cent of Manitoba Developmental Centre residents have a current Individual Plan.

- Partnered with Supported Living agencies in the discharge of nine residents to community placements.

- Partnered with Manitoba Cancer Care Mobile Breast Screening Service to provide on site examinations and mammograms for 29 Manitoba Developmental Centre residents.

- Provided clinical placement for one Licensed Practical Nursing Student from Assiniboine Community College; eight Health Care Aide students from Red River College; one Physiotherapy student from the University of Manitoba; one Bachelor of Science in Psychiatric Nursing from Brandon University; one Music Student from Canadian Mennonite University and one Music Therapy Intern from Capilano College.

- Continued quarterly and annual incident/risk reports to Executive Management.

- Partnered with Red River College whereby 17 Psychiatric Nursing Assistants at Manitoba Developmental Centre completed the Foundations coursework in the College's Developmental Services Worker Program.

- Continued the commitment to sustainable development. There were approximately 20.3 metric tonnes of product recycled in 2005/06.

- Seventeen existing and 12 new Extended Care staff received orientation to Eden Alternative Care Philosophy. All new employees are oriented in Systems Orientation.

- Developed strategic objectives with Manitoba Developmental Centre managers for implementation of the 2004-2007 Strategic Plan.

- Electronic clinical documentation fully operational system for approximately 177 professional staff and contracted physicians, psychiatrists and psychologists.

- Began working with Stantec, an architectural consultant, to develop the Functional Space Program and the master site plan for the major $40 million multi-year Manitoba Developmental Centre redevelopment initiative.

- Accreditation Survey was conducted by Canadian Council on Health Services Accreditation on October 11-14, 2005. Achieved three-year Accreditation status.

Manitoba Developmental Centre Admissions and Separations
1994/95 to 2005/06

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1994/95	548	6	1	7	9	7	539
1995/96	539	4	4	8	5	10	532
1996/97	532	4	2	6	10	10	518
1997/98	518	2	2	4	11	15	496
1998/99	496	0	0	0	6	8	482
1999/00	482	2	0	2	3	14	467
2000/01	467	3	1	4	6	11	454
2001/02	454	1	1	2	2	9	445
2002/03	445	3	1	4	12	15	422
2003/04	422	3	1	4	6	11	409
2004/05	409	2	2	4	7	11	395
2005/06	395	2	1	3	9	15	374

WINNIPEG CHILD AND FAMILY SERVICES

Objectives

- To provide a comprehensive continuum of child protection and family support services in Winnipeg in accordance with *The Child and Family Services Act* and *The Adoption Act.*

Responsibilities

- Provides protection services to children at risk of abuse and neglect.
- Develops and provides basic and specialized placement services to meet the needs of children in care.
- Provides preservation and reunification services to families.
- Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.
- Partners with the community to provide supportive and preventative services to families.

09-5F Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual 2005/06 $000	FTE	Estimate 2005/06* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	35,328.1	555.65	33,893.6	1,434.5	
Total Other Expenditures	4,927.8		4,372.1	555.7	

* *The 2005/06 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for workforce adjustments and for unbudgeted severance pay and retiring benefits.*

Activities/Highlights in 2005/06

- Transfer of services under the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) began in May and was completed in October. Under this initiative, 885 families and 1,694 children in care were transferred to the agencies of the Northern First Nations, Southern First Nations and Métis Child and Family Services Authorities.

- Human and financial resources were transferred commensurate with the volume of service being transferred and 114 staff formally began their secondments to the various agencies. In addition, 168 staff were assigned as permanent and temporary secondees to the program functions that were to become part of the Intake and Response agency to be mandated under the Southern First Nations Authority.

- While services and resources were being transferred, WCFS simultaneously reorganized its program and service structure to be consistent with the fundamental principles of Winnipeg Integrated Services. Staff and families and children in care receiving services were transferred internally, consistent with this realignment.

- The department and the Manitoba Government and General Employees Union developed processes to manage the return of seconded staff from Aboriginal agencies. During the course of the year, the secondments of eight staff were terminated as the result of the agencies hiring Aboriginal staff. All returning staff were placed in temporary or permanent assignments.

- An agreement was also reached on the process to be followed to meet the employment commitment made to staff. During the course of the year, reasonable job offers were finalized for 29 staff and work continued to meet this commitment to the remaining staff.

- WCFS continued to operate the Joint Intake Response Unit (JIRU) which serves as the centralized intake system for the four child welfare authorities in Winnipeg. JIRU expects to be an independent private agency by the fall of 2006. Through this past year, JIRU's interim Board, management team and staff have worked together to define the service model, complete the corporate structure and establish the human resource system, and secure funding arrangements to ensure a successful launch. Plans for the renovation of the main office at 835 Portage Avenue have been developed and plans to develop two community resource centers are also underway.

- WCFS continued to work toward enhancing the Emergency Placement Resources (EPR) program as per the Office of the Children's Advocate report on the WCFS emergency shelter system. An EPR policies and procedures manual has been developed and provided to all staff working in EPR.

- Throughout 2005/06, WCFS continued to foster cooperative relationships with collateral service providers with a view to offering community based programming for children and families. Some of the programs delivered include:

  - The Newcomer Women's Tea, a support group for refugee women, is offered bi-monthly at the Marlene Street Neighborhood Network site in the St. Vital community. This gathering, coordinated in partnership with the Youville Centre, provides women with social support and an opportunity to engage with service providers to learn about nutrition, healthcare, parenting and education in Canada.

  - WCFS participated in the second Health Fair at Machray School, hosted by the Aiken's Community Health Center which involved approximately 40 other social agencies that provide service in the area. Approximately 170 families participated in this opportunity to learn about community services and to meet and learn about each other.

  - As part of the St James-Assiniboia Neighborhood Resource Network's "Parenting Today's Series," the WCFS Community Program was an active partner and sponsor in organizing an evening drug awareness forum, "Rising to the Challenge of Drug Awareness and Addictions". Panel speakers, small discussion groups and information booths were used to promote discussion with several hundred area students, youth and parents regarding the issues and possible solutions related to the complexities of addictions facing many in our communities.

  - The WCFS Community Program offered a variety of programs throughout the City of Winnipeg. One of this year's new programs was a "Munch, Mingle and Parenting" program. This program was run in collaboration with the Winnipeg Regional Health Authority and consisted of six weekly cooking sessions for low-income isolated mothers. At each session, participants cooked a healthy low-income meal and received information on positive parenting.

  - A number of other programs were offered throughout the year, including "Active Parenting Today", "Mother Goose", "Anger Management for Parents", "Nobody's Perfect", "The Child Within'" and "Parenting a Child with ADD/ADHD".

  - The WCFS Branch continued to offer a Preventative Health Care program for children in care between the ages of 0 – 6 years. In collaboration with the Children's Hospital, this program offers children access to nursing and medical assessments which includes retrieving and reviewing birth and health histories, immunization records, monitoring of growth and development, treatment of acute and chronic illnesses and parent education regarding health issues. The program provides service to an average of 300 children at any given time.

- Winnipeg Integrated Services planning continued to progress during the 2005/06 fiscal year. The Stafford Street office underwent renovations and became a service centre for the Community Area, co-locating a WCFS Family Service team with other Family Services and Housing and Winnipeg Regional Health Authority programs. Plans were confirmed for the Jefferson team to move into the integrated services site being developed in Seven Oaks, as well as the Ness team to co-locate with other services at 2015 Portage Avenue. Renovations of these sites should be completed in the fall of 2006. WCFS managers and staff have been participating in space development in the Downtown/Point Douglas area.

- WCFS supervisors are now participating on the leadership teams in each Community Area to advance plans for further integration of services.

- The WCFS management team began meeting with departmental officials and the Winnipeg Services Executive Director to develop a detailed transition plan for WCFS services to the Community Areas' responsibility.

- WCFS provided field placement and supervision of 8 Bachelor of Social Work students from the University of Manitoba, Faculty of Social Work and the Winnipeg Educational Centre within the Family Service, Intake, Abuse, and Community programs.

- The WCFS pilot project proposal – "Empowering Social Workers in the Workplace: A Strength Based Strategy for Child Welfare" – was chosen by the Canadian Association of Social Workers for sponsorship. A Family Service Unit was selected to participate in this project and the outcomes and findings will be known in early summer 2006.

- WCFS has representation on the Departmental Renewal Committee and the Renewal @ Work activities have been communicated to all staff through meetings, mail-outs, and access to the Website. Some staff have participated in the training opportunities. Renewal has become a standing item at Management meetings.

- The River East Family Service Unit was the recipient of the department's Excellence in Service-Team Award for their outstanding commitment to serving children and families throughout the AJI-CWI transition and move toward the integrated service model.

- The WCFS Foster Parent Training and Recognition Committee hosted a foster parent appreciation luncheon in mid-March 2006; a workshop for foster parents on attachment by Dr. Sonya Vallet; and purchased a number of resource materials (i.e. books) for training.

- Approval was provided for a number of Family Support Coordinators and Family Support Workers to attend the Positive Parenting Program (Triple P) training. We look forward to continuing such training for staff and will be exploring the possibilities for foster parents to also participate.

- WCFS continued to partner with the CIBC World Market's Children's Miracle Fund which provides support to disadvantaged, at-risk children and youth in Winnipeg. Approximately 40 children received assistance, ranging from music equipment to camp registrations to travel costs. The $10,000 grant was fully utilized and much appreciated.

- WCFS continued to participate on the Advisory Committee of VOICES (Manitoba Youth in Care Network) and through the Keith Cooper Scholarship Fund, funded five youth to attend post-secondary education.

- WCFS has gone through the exercise of identifying vulnerabilities and risks, as well as completing a 'Business Impact Analysis' on identified services and functions of the Branch. This process involved identifying the 'Minimum Operating Standard' for each of these functions – as well as the essential personnel and infrastructure requirements to ensure this 'Minimum Operating Standard' is met. The next step will involve the development of strategies and alternatives to minimize the impact that an outage or disaster will have on the services we must deliver.

Department of Family Services and Housing
Revenue Summary by Source ($000's)
For the year ended March 31, 2006 with comparative figures for the previous year

Actual 2004/05	Actual 2005/06	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2005/06	Estimate 2005/06	Increase/ (Decrease)	Expl. No.
				CURRENT OPERATING PROGRAMS				
				Government of Canada:				
$4,292.2	$4,292.2	$0.0		(1) Labour Market Agreements for Persons with Disabilities	$4,292.2	$4,292.1	$0.1	
164.6	164.6	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	164.6	164.6	0.0	
0.0	25,499.2	25,499.2	1	(3) Child Care - Early Learning and Child Care	25,499.2	5,000.0	20,499.2	1
$4,456.8	$29,956.0	$25,499.2		Sub-Total	$29,956.0	$9,456.7	$20,499.3	
				Other Revenue:				
$8,739.9	$4,834.9	($3,905.0)	2	(1) Children's Special Allowance Recoveries	$4,834.9	$5,734.9	($900.0)	2
804.2	1,378.5	574.3	3	(2) Cost Recovery from Municipalities	1,378.5	1,378.4	0.1	
7,818.0	10,343.2	2,525.2	4	(3) Income Assistance Recoveries	10,343.2	7,270.0	3,073.2	4
209.8	209.8	0.0		(4) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
1,540.8	1,453.7	(87.1)		(5) Sundry	1,453.7	1,445.6	8.1	
$19,112.7	$18,220.1	($892.6)		Sub-Total	$18,220.1	$16,038.9	$2,181.2	
$23,569.5	$48,176.1	$24,606.6		**Total Revenue**	$48,176.1	$25,495.6	$22,680.5	

1. The increase in Child Care - Early Learning and Child Care over both the 2004/05 Actual and the 2005/06 Estimate reflects the actual recovery in 2005/06 per the federal agreement, Moving Forward on Early Learning and Child Care. The Agreement was still being negotiated when the 2005/06 Estimates were finalized; consequently a nominal amount was reflected in 2005/06.
2. The decrease in Children's Special Allowance Recoveries over both the 2004/05 Actual and the 2005/06 Estimate primarily reflects the transfer of Aboriginal children in care to the First Nations Child and Family Services Authorities.
3. The increase in Cost Recovery from Municipalities over the 2004/05 Actual reflects the expansion of the single-tier income assistance program outside of Winnipeg implemented part way through 2004/05, representing a seven-month recovery from the municipalities.
4. The increase in Income Assistance Recoveries over both the 2004/05 Actual and the 2005/06 Estimate primarily reflects increased Canada Pension Plan Disability recoveries.

Department of Family Services and Housing
Five-Year Expenditure and Staffing Summary by Appropriation
($000's)
For the years ended March 31, 2002 - March 31, 2006

		Actual/Adjusted Expenditures*									
		2001/02		2002/03		2003/04		2004/05		2005/06	
Appropriation		**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**
09-1	Administration and Finance	132.00	9,166.8	133.00	9,422.3	133.00	9,836.6	132.00	10,402.3	135.50	10,839.3
09-2	Employment, Income and Housing	31.00	189,362.8	29.00	184,442.4	28.00	192,142.2	25.00	203,206.9	25.00	200,236.5
09-3	Services for Persons with Disabilities	49.22	277,282.7	49.22	299,364.3	49.22	318,281.7	44.50	347,491.5	43.50	376,310.7
09-4	Child and Family Services	96.00	202,445.7	96.00	205,832.0	92.00	223,491.3	94.00	236,313.3	93.50	259,473.6
09-5	Community Service Delivery	2,005.52	110,941.4	2,055.36	113,022.7	2,061.36	121,044.5	2,062.76	124,632.3	2,041.76	130,357.1
09-6	Costs Related to Capital Assets		5,404.1		5,552.7		4,393.0		5,117.4		5,493.0
Total	**Family Services and Housing**	2,313.74	794,603.5	2,362.58	817,636.4	2,363.58	869,189.3	2,358.26	927,163.7	2,339.26	982,710.2

* *Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.*

DEPARTMENT OF FAMILY SERVICES AND HOUSING

RECONCILIATION STATEMENT

DETAILS	2005/06 ESTIMATES $000
2005/06 Main Estimates	969,278.4
Allocations of Funds From:	
- Enabling Appropriations	8,898.1*
2005/06 Estimates - Family Services and Housing	**978,176.5**

* *Provides for increased salary costs related to workforce adjsutments and unbudgeted severance costs - $898.1, and increased program funding for the Manitoba Shelter Benefit Program - $3,000.0 and Early Learning and Child Care Initiatives - $5,000.0.*

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06[a]	Appropriation	Actual 2005/06	Actual 2004/05[b]	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
$29.4	(a) Minister's Salary	$29.7	$28.9	$0.8	
	(b) Executive Support				
605.9	Salaries and Employee Benefits	573.9	592.4	(18.5)	
68.1	Other Expenditures	67.6	65.1	2.5	
	(c) Social Services Appeal Board				
276.9	Salaries and Employee Benefits	305.0	321.7	(16.7)	
88.3	Other Expenditures	98.6	94.5	4.1	
	(d) Human Resource Services				
1,369.0	Salaries and Employee Benefits	1,341.2	1,312.5	28.7	
111.5	Other Expenditures	108.4	106.7	1.7	
	(e) Policy and Planning				
1,102.1	Salaries and Employee Benefits	1,077.9	903.7	174.2	1
138.1	Other Expenditures	167.8	135.0	32.8	
	(f) Financial and Administrative Services				
1,772.0	Salaries and Employee Benefits	1,591.0	1,728.6	(137.6)	
400.3	Other Expenditures	399.0	461.3	(62.3)	
	(g) Information Technology				
2,694.6	Salaries and Employee Benefits	2,721.1	2,604.0	117.1	
1,676.8	Other Expenditures	1,605.3	1,747.1	(141.8)	
	(h) Disabilities Issues Office				
263.3	Salaries and Employee Benefits	258.1	214.6	43.5	1
87.1	Other Expenditures	86.9	86.2	0.7	
	(i) Agency Accountability Unit				
400.4	Salaries and Employee Benefits	359.6	0.0	359.6	2
50.0	Other Expenditures	48.2	0.0	48.2	2
$11,133.8	**Total 09-1**	**$10,839.3**	**$10,402.3**	**$437.0**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06[a]	Appropriation	Actual 2005/06	Actual 2004/05[b]	Increase/ (Decrease)	Expl. No.
	09-2 Employment, Income and Housing				
	(a) Strategic Initiatives and Program Support				
$393.4	Salaries and Employee Benefits	$358.7	$369.9	($11.2)	
66.7	Other Expenditures	64.6	68.3	(3.7)	
	(b) Employment and Income Assistance Programs				
1,182.8	Salaries and Employee Benefits	1,146.4	1,162.9	(16.5)	
1,707.6	Other Expenditures	1,672.0	1,705.8	(33.8)	
145,937.6	Employment and Income Assistance	143,029.0	146,217.3	(3,188.3)	3
11,430.2	Health Services	10,747.3	10,438.5	308.8	
5,497.1	Income Supplements	5,185.7	5,456.2	(270.5)	
2,976.9	Building Independence	2,065.6	2,084.0	(18.4)	
	(c) The Manitoba Housing and Renewal Corporation				
35,047.6	Transfer Payments	33,409.3	32,750.5	658.8	
5,800.0	Financial Assistance	2,557.9	2,953.5	(395.6)	4
$210,039.9	**Total 09-2**	**$200,236.5**	**$203,206.9**	**($2,970.4)**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06[a)]	Appropriation	Actual 2005/06	Actual 2004/05[b)]	Increase/ (Decrease)	Expl. No.
	09-3 Services for Persons with Disabilities				
	(a) Strategic Initiatives and Program Support				
$1,403.7	Salaries and Employee Benefits	$1,373.4	$1,475.6	($102.2)	
1,408.2	Other Expenditures	1,405.5	1,418.6	(13.1)	
	(b) Adult and Children's Programs				
1,247.8	Salaries and Employee Benefits	1,245.5	1,096.9	148.6	
494.5	Other Expenditures	428.3	367.1	61.2	
140,807.4	(3) Supported Living	138,791.9	121,384.8	17,407.1	5
	(4) Children's Programs				
18,481.4	Children's Special Services	18,565.3	16,648.3	1,917.0	5
9,795.1	Community Services and Child Care	9,698.4	8,894.5	803.9	6
	(5) Employment and Income Support				
136,292.3	Employment and Income Assistance	139,438.4	135,215.9	4,222.5	7
39,224.4	Health Services	42,109.2	38,543.8	3,565.4	8
16,420.6	Income Assistance for Persons with Disabilities	16,457.0	15,992.0	465.0	
6,373.1	Vocational Rehabilitation	6,355.8	5,984.5	371.3	
	(c) Office of the Vulnerable Persons' Commissioner				
396.3	Salaries and Employee Benefits	327.2	377.0	(49.8)	
124.5	Other Expenditures	114.8	92.5	22.3	
$372,469.3	**Total 09-3**	**$376,310.7**	**$347,491.5**	**$28,819.2**	

Department of Family Services and Housing
Expenditure Summary
($000's)
for the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06[a)]	Appropriation	Actual 2005/06	Actual 2004/05[b)]	Increase/ (Decrease)	Expl. No.
	09-4 Child and Family Services				
	(a) Strategic Initiatives and Program Support				
$978.6	Salaries and Employee Benefits	$960.9	$955.2	$5.7	
291.2	Other Expenditures	290.0	288.7	1.3	
1,855.6	Aboriginal Justice Inquiry - Child Welfare Initiative	1,846.2	2,073.3	(227.1)	
	(b) Child Protection				
2,863.0	Salaries and Employee Benefits	2,798.1	2,756.8	41.3	
1,433.0	Other Expenditures	1,544.6	1,579.0	(34.4)	
146,327.6	Authorities and Maintenance of Children	152,881.9	142,867.9	10,014.0	9
866.4	The Family Support Innovations Fund - Mandated Agencies	753.0	727.7	25.3	
	(c) Family and Community Support				
	(1) Child Care				
1,028.4	Salaries and Employee Benefits	1,076.2	961.3	114.9	
306.0	Other Expenditures	588.3	303.2	285.1	
73,901.1	Financial Assistance and Grants	76,628.9	64,600.2	12,028.7	10
	(2) Family Violence Prevention				
541.3	Salaries and Employee Benefits	592.7	557.5	35.2	
92.9	Other Expenditures	90.0	89.6	0.4	
10,451.0	External Agencies	10,194.1	9,909.3	284.8	
	(3) Community Support				
325.2	Salaries and Employee Benefits	277.7	287.0	(9.3)	
20.2	Other Expenditures	20.2	11.4	8.8	
8,930.8	External Agencies	8,930.8	8,345.2	585.6	
$250,212.3	**Total 09-4**	**$259,473.6**	**$236,313.3**	**$23,160.3**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06[a]	Appropriation	Actual 2005/06	Actual 2004/05[b]	Increase/ (Decrease)	Expl. No.
	09-5 Community Service Delivery				
	(a) Service Delivery Support				
$1,990.5	Salaries and Employee Benefits	$1,971.0	$1,848.9	$122.1	
4,183.3	Other Expenditures	4,745.7	5,081.9	(336.2)	
	(b) Rural and Northern Services				
18,788.0	Salaries and Employee Benefits	18,401.1	17,991.4	409.7	
2,515.6	Other Expenditures	3,238.5	3,321.3	(82.8)	
	(c) Winnipeg Services				
25,421.5	Salaries and Employee Benefits	25,017.9	24,099.7	918.2	
3,386.6	Other Expenditures	3,573.6	3,647.6	(74.0)	
	(d) Provincial Services				
2,090.3	Salaries and Employee Benefits	2,013.9	1,876.0	137.9	
601.9	Other Expenditures	586.4	565.9	20.5	
	(e) Manitoba Developmental Centre				
28,634.5	Salaries and Employee Benefits	27,498.1	26,778.5	719.6	
3,080.7	Other Expenditures	3,257.9	3,203.6	54.3	
(171.4)	Recoverable from Other Appropriations	(202.9)	(177.3)	(25.6)	
	(f) Winnipeg Child and Family Services				
33,893.6	Salaries and Employee Benefits	35,328.1	31,911.4	3,416.7	11
4,372.1	Other Expenditures	4,927.8	4,483.4	444.4	
$128,787.2	**Total 09-5**	**$130,357.1**	**$124,632.3**	**$5,724.8**	
$5,534.0	**09-6 Costs Related to Capital Assets**	**$5,493.0**	**$5,117.4**	**$375.6**	
$978,176.5	**Total Family Services and Housing**	**$982,710.2**	**$927,163.7**	**$55,546.5**	

1. The variances are primarily due to position vacancies in 2004/05.
2. The variances reflect the first year of operation for this branch.
3. The variance is primarily due to a decrease in the caseload, partially offset by an increase in the cost per case.
4. The variance is primarily due to a decrease in the recipient base and a reduction in average benefits for qualified recipients under the Shelter Allowances for Elderly Renters (SAFER) Program.
5. The variance is primarily due to annualization of increases approved part year in 2004/05 in addition to new volume and price increases approved for 2005/06.
6. The variance is primarily due to salary increases of 2% and 7% for early childhood educators effective April 1, 2005 and July 1, 2005 respectively. These increases were primarily due to the Moving Forward on Early Learning and Child Care (ELCC) agreement with the federal government. The increase can also be attributed to annualization of increases approved part year in 2004/05.
7. The variance is primarily due to increases in the cost per case and caseload. The increase can also be attributed to annualization of the increases to the Northern Allowance, the rural livery rates and the City of Winnipeg taxicab rate increase approved part year in 2004/05. Additionally, effective February 2006 northern households received a $25.00/month increase for the Energy Cost Benefit.
8. The variance is primarily due to increases in both volume and the average cost of prescriptions. In addition, there were increased costs for both dental and optical services.
9. The variance is primarily attributable to increased costs at the General Child and Family Services Authority - Winnipeg Child and Family Services and Child and Family Services of Western Manitoba. Additionally, there were increased costs in financial assistance for Child Maintenance.
10. The variance is the result of the ELCC agreement which includes a 7% increase in unit funding effective July 2005, additional funded spaces, Tuition Support Program, Exceptional Circumstances, College Expansion and Manitoba Child Care Association Accreditation System.
11. The variance is primarily due to the Aboriginal Justice Inquiry – Child Welfare Initiative case and resource transfer process, and increases resulting from the collective agreement and merit increments.

NOTES:

a) The 2005/06 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for workforce adjustments and unbudgeted severance costs - $898.1, and increased program funding for the Manitoba Shelter Benefit Program - $3,000.0 and the ELCC agreement - $5,000.0.

b) The 2004/05 data has been reorganized to reflect the 2005/06 appropriation structure.

Manitoba Housing and Renewal Corporation (MHRC)
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2006

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to June 30, 2006.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Office of the Auditor General of the Province of Manitoba is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management

H. Bos

Henry Bos, Director, Corporate Services

Joy Cramer

Joy Cramer, Assistant Deputy Minister

June 30, 2006

Office of the Auditor General

500 - 330 Portage Avenue
Winnipeg, Manitoba
CANADA R3C 0C4

AUDITORS' REPORT

To the Legislative Assembly of Manitoba
To the Board of Directors of The Manitoba Housing and Renewal Corporation

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2006 and the statements of operations, The Manitoba Housing and Renewal Fund Deficit and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2006 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Office of the Auditor General

Office of the Auditor General

Winnipeg, Manitoba
June 30, 2006

THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2006

ASSETS

	2006	2005
Cash (note 3)	$ 75,156,460	$ 74,459,864
Accounts receivable and accruals (note 4)	38,433,543	35,581,085
Prepaid expenses	3,919,879	2,670,964
Loans and mortgages receivable (note 5)	155,989,518	160,790,395
Investment in land and housing:		
Housing projects (note 6)	72,951,628	78,391,434
Housing investment (note 7)	1,666,590	1,958,554
Land development costs	3,532,329	3,017,886
Land (note 9)	11,407,929	11,493,954
	89,558,476	94,861,828
	$363,057,876	$368,364,136

LIABILITIES AND FUND BALANCE

Accounts payable, holdbacks and accruals	$ 35,239,830	$ 36,539,162
Deferred revenue (note 10)	2,158,656	2,133,690
Long-term debt (note 11)	497,787,420	507,853,404
Risk reserve fund (note 12)	10,430,339	10,131,280
Deferred contributions (note 12)	61,331,375	57,234,663
The Manitoba Housing and Renewal Fund Deficit	(243,889,744)	(245,528,063)
Contingencies (note 21) Commitments (note 22) Guarantees (note 23)		
	$363,057,876	$368,364,136

Approved by the Board of Directors:

Director

Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2006

	2006	2005
Revenue:		
Grants from the Province of Manitoba (note 13)	$ 38,830,779	$ 37,115,583
Contributed services (note 14)	2,532,900	2,382,300
Rental revenue (note 15)	63,011,604	62,431,244
Subsidy contributions	68,637,291	72,430,727
Interest:		
Loans and mortgages	15,673,102	16,262,934
Bank and other	44,934	39,127
	15,718,036	16,302,061
Sales of land - joint venture (note 8)	3,896,868	3,424,133
Other	125,559	25,219
	192,753,037	194,111,267
Expenses:		
Housing operations (note 15)	113,295,512	111,324,018
Rental subsidies (note 16)	43,636,491	45,175,501
Grants and subsidies (note 17)	3,225,661	3,719,503
Interest expense (note 18)	15,454,791	16,050,126
Administrative services (note 14)	1,559,700	1,386,300
(Gain) loss on sale of housing projects and land	(414,035)	(116,843)
(Recovery) of provision for loss and write downs	(68,271)	(24,894)
Cost of land sales - joint venture	2,822,439	2,651,850
Repair and renovation expense (note 14)	9,912,681	12,003,282
Other	838,511	469,484
Pension (note 19)	851,238	(34,174)
	191,114,718	192,604,153
Excess of revenue over expenses	$ 1,638,319	$ 1,507,114

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF THE MANITOBA HOUSING AND RENEWAL FUND DEFICIT
YEAR ENDED MARCH 31, 2006

	2006	2005
Deficit at beginning of year as previously reported	$(245,528,063)	$(247,035,177)
Add – excess of revenue over expenses	1,638,319	1,507,114
Deficit at end of year	$(243,889,744)	$(245,528,063)

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2006

	2006	2005
Cash provided by (used for):		
Operating activities:		
Excess of revenue over expenses	$ 1,638,319	$ 1,507,114
Add (deduct) items not involving cash:		
Amortization	8,366,084	8,723,797
(Recovery) of provision for loss and write downs	(68,271)	(24,894)
Gain on sale of housing projects and land	(414,035)	(116,843)
Federal subsidies - housing projects	(743,433)	(743,433)
	8,778,664	9,345,741
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	(2,852,458)	(11,320,815)
Prepaid expenses	(1,248,915)	(83,182)
Accounts payable, holdbacks and accruals	(1,299,332)	(793,098)
Deferred revenue	24,966	(107,433)
Deferred contributions	4,096,712	5,020,133
Land development costs in joint venture (note 8)	764,478	858,465
Land in joint venture (note 9)	248,347	273,583
Risk reserve fund	299,059	(1,897,950)
	8,811,521	1,295,444
Financing activities:		
Borrowings	4,617,798	1,049,437
Repayment of borrowings	(14,683,782)	(13,601,883)
	(10,065,984)	(12,552,446)
Investing activities:		
Additions to land and housing	(3,555,959)	(1,958,218)
Additions to loans and mortgages	(42,024)	(41,945)
Proceeds from sale of housing projects and land	637,870	416,034
Proceeds from repayment of loans and mortgages	4,911,172	5,149,744
	1,951,059	3,565,615
Increase (decrease) in cash	696,596	(7,691,387)
Cash at beginning of year	74,459,864	82,151,251
Cash at end of year	$75,156,460	$74,459,864

(see accompanying notes)

1. Authority

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objects of the Act are:

a) to ensure that there is an adequate supply of housing stock in Manitoba;

b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;

c) to maintain and improve the condition of existing housing stock; and

d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in note 15, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). MHA was incorporated in 1992 as an agency of MHRC.

MHA is under the management and control of a Board of Directors who are appointed by the Minister of Family Services and Housing.

2. Significant accounting policies

a) Basis of accounting

The Corporation's financial statements are prepared using Canadian generally accepted accounting principles.

b) Loans and mortgages receivable

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) Loan forgiveness

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) Allowance for loan impairment

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

e) Housing projects and amortization

i) Social housing projects are valued at cost less accumulated amortization.

ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.

iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.

iv) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.

v) Housing projects are amortized on a straight-line basis over their estimated useful lives as follows:

Wood buildings – 25 years

Brick buildings – 40 years

f) Housing investment

Housing investment is valued at cost less accumulated amortization. Annual amortization is recorded on a straight-line basis over the estimated useful lives as follows:

Wood buildings – 25 years

Brick buildings – 40 years

g) Interest in joint venture

The interest in joint venture is recognized using the proportionate consolidation method. Proportionate consolidation is a method of accounting and reporting whereby MHRC's prorata share of each of the assets, liabilities, revenues and expenses of the joint venture is combined on a line by line basis with similar items in MHRC's financial statements.

h) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

i) Land development costs

Land development costs include interest, planning, development and administrative costs. These costs are capitalized as land development costs to the date of sale of the related land.

j) Revenue recognition

Grants are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Rental revenue is recognized in the fiscal period during which the service is provided.

Subsidy contributions are recognized on an accrual basis in the fiscal period to which they relate.

Interest is recognized on an accrual basis in the fiscal period in which it is earned.

k) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

l) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by MHA employees.

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003.

m) Contributed and administrative services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Family Services and Housing, in 1984, the Department provides administrative

services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

n) Modernization and improvement

Modernization and improvement costs are recognized as expenses in the fiscal period in which they are incurred.

o) Financial instruments

i) Financial Risk

Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest rates, and the degree of volatility of those rates. The Corporation does not use derivative instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long-term debt.

ii) Credit Risk

Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

iii) Fair Value

There is no secondary market for many of the financial assets in which the Corporation invests or for the debt it issues. These circumstances, together with the uncertainty and potentially broad range of outcomes pertaining to the future cash flows related to these items, render the calculation of fair values, with appropriate reliability, impractical.

p) Use of estimates

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reporting period. Actual results could differ from these estimates.

3. Cash

	2006	2005
On deposit with the Minister of Finance:		
Trust deposits	$51,970,349	$52,971,487
Risk reserve fund (note 12)	10,430,339	10,131,280
Mobile home loan guarantee program fund (note 23)	852,297	829,386
Noon meal program	240,984	196,359
	63,493,969	64,128,512
Bank	11,654,216	10,323,177
Petty cash	8,275	8,175
Cash	$75,156,460	$74,459,864

4. Accounts receivable and accruals

	2006	2005
Canada Mortgage and Housing Corporation	$16,665,044	$ 13,682,634
Government of the Province of Manitoba and its agencies	5,028,561	7,772,818
Rent receivables - net of allowance of $6,020,436 (2005 - $5,824,480)	1,789,690	1,854,119
Accrued interest on loans and mortgages receivable	465,437	473,295
City of Winnipeg - net of allowance of $67,927 (2005 - $67,927)	112,991	61,059
Other - net of allowance of $12,347 (2005- $12,347)	8,714,222	6,930,800
Government of the Province of Manitoba - pension recoverable (note 19)	5,657,598	4,806,360
Accounts receivable and accruals	$38,433,543	$35,581,085

5. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2006	2005
Federal/Provincial Housing:		
Private Non-Profit Housing Program	$100,616,077	$102,432,079
Rural and Native Housing Program	12,030	24,342
Urban Native Housing Program	34,513,805	36,471,425
	135,141,912	138,927,846
Market Rental Programs:		
Co-operative HomeStart Program	8,339,559	8,417,204
Co-operative Index Linked Program	7,876,860	8,303,649
Manitoba Rural RentalStart Program	281,739	555,191
Manitoba Senior RentalStart Program	4,487,615	4,579,480
	20,985,773	21,855,524
Other Programs:		
Community Residences Program	4,602,502	4,984,541
Market Homeowner Programs	103,161	130,405
Homeowner Rehabilitation Programs	299,509	469,099
Other	910,263	573,140
	5,915,435	6,157,185
	162,043,120	166,940,555
Less - allowance for loan impairment	6,053,602	6,150,160
Loans and mortgages receivable	$155,989,518	$160,790,395

Loans and mortgages receivable bear interest at various rates between 0% and 13.5% with maturities at various dates to 2024.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of $59,271,881 (2005 - $41,443,304) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

b) Allowance for loan impairment

The allowance for loan impairment is comprised of the following specific provisions:

	2006	2005
Market rental programs	$5,878,426	$6,021,356
Other programs	175,176	128,804
	$6,053,602	$6,150,160

6. Housing projects

	2006	2005
Housing Projects:		
Land	$ 21,742,696	$ 21,742,696
Buildings	384,830,672	384,476,242
	406,573,368	406,218,938
Under construction	1,962,010	431,558
	408,535,378	406,650,496
Less - financing provided by CMHC	4,080,145	4,823,578
	404,455,233	401,826,918
Less - accumulated amortization	331,503,605	323,435,484
Housing projects	$ 72,951,628	$ 78,391,434

7. Housing investment

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

8. Joint venture

The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was $1,557,202 (2005 - $1,805,549) and is included in joint venture land in note 9. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed $2,400,000 (note 23).

The following is a summary of the Corporation's pro rata share of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	2006	2005
Current Assets:		
Cash and short term investments	$ 403,336	$ 457,486
Accounts receivable from land sales	3,535,415	2,793,357
	3,938,751	3,250,843
Long Term Assets:		
Development in progress	1,026,648	1,791,126
Total Assets	$4,965,399	$5,041,969
Current Liabilities:		
Accounts payable and accrued liabilities	47,781	1,164,796
Net Assets	$4,917,618	$3,877,173
Sales of land	3,896,868	3,424,133
Cost of land sales	2,574,091	2,378,661
Gross margin	1,322,777	1,045,472
Expenses:		
Interest on bank indebtedness	13,421	20,329
General	103,520	171,207
Other	165,390	80,793
Total expenses	282,331	272,329
Net income for the year	$1,040,446	$ 773,143

9. Land

	2006	2005
Future development or sale	$ 8,116,335	$ 7,954,013
Leased to co-operatives	1,734,392	1,734,392
Joint venture	1,557,202	1,805,549
Land	$11,407,929	$11,493,954

10. Deferred revenue

	2006	2005
Manitoba Housing Authority tenant prepaid rent	$1,839,015	$1,841,841
Other prepaid land lease and subsidy contribution received in advance	319,641	291,849
Deferred revenue	$2,158,656	$2,133,690

11. Long-term debt

	2006	2005
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	$ 7,384,038	$ 2,878,758
Long-term advances, at interest rates from 4.75% to 13.375% maturing at various dates to 2030 and requiring annual principal and interest payments of $38,893,348 (2005 - $38,808,590)	316,465,298	325,619,142
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 8.625% maturing at various dates to 2030 and requiring annual principal and interest payments of $14,624,154 (2005 - $15,112,820)	170,993,655	176,348,345
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 9.625% maturing at various dates to 2030 and requiring annual principal and interest payments of $325,260 (2005 - $325,260)	2,944,429	3,007,159
Long-term debt	$497,787,420	$507,853,404

Principal repayments on the long-term debt are estimated as follows:

2007	$ 15,716,037
2008	16,119,058
2009	17,405,405
2010	18,780,128
2011	20,297,450
Subsequent to 2012	409,469,342
	$497,787,420

12. Deferred contributions and risk reserve fund

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay fixed annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1998 and has a funding expiration date of August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. Unexpended federal contributions are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of $12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a risk reserve fund and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks.

13. Grants from the Province of Manitoba

	2006	2005
Department of Family Services and Housing:		
MHRC operating programs	$28,438,876	$28,927,222
MHRC administration	6,608,724	4,805,078
Grants and subsidies	2,557,967	2,953,528
	37,605,567	36,685,828
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	373,974	463,929
Pension recovery (note 19)	851,238	(34,174)
Grants from the Province of Manitoba	$38,830,779	$37,115,583

14. Contributed and administrative services

	2006	2005
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations, Administrative Services	$ 587,100	$ 582,700
- included in administration expenses in note 15, Manitoba Housing Authority Housing Operations	1,356,600	998,300
- included in administration expenses in note 15, Sponsor Managed Housing Operations	17,600	18,300
- included in Rental Subsidies, note 16	428,800	302,100
- included in Statement of Operations, Repair and renovation expense	142,800	480,900
Total Department of Family Services and Housing administrative services provided	$2,532,900	$2,382,300

15. Housing operations

The management and operation of all MHRC social housing projects are the responsibility of the Manitoba Housing Authority and sponsor managed groups. Their operating results are:

	Manitoba Housing Authority Managed	Sponsor Managed	2006	2005
Revenue				
Rental revenue	$50,600,634	$12,410,970	$63,011,604	$62,431,244
Expenses				
Administration (note 14)	14,268,800	1,689,254	15,958,054	14,823,119
Property operating	44,635,318	8,150,505	52,785,823	50,410,490
Grants in lieu of taxes	8,966,045	1,498,850	10,464,895	10,536,176
Amortization and interest	28,530,981	5,555,759	34,086,740	35,554,233
	96,401,144	16,894,368	113,295,512	111,324,018
Operating loss	$45,800,510	$ 4,483,398	$ 50,283,908	$ 48,892,774

16. Rental subsidies

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Rental subsidies are provided through agreements with third parties for which MHRC has assumed operating policy responsibility. The net rental subsidies required by these organizations are:

	2006	2005
Not for profit housing corporations	$26,304,434	$27,171,730
Co-operative housing corporations	3,863,318	3,855,245
Private landlords	4,159,927	4,539,667
Property management agreements	9,308,812	9,608,859
Net rental subsidies	$43,636,491	$45,175,501

17. Grants and subsidies

	2006	2005
Shelter Allowance for Family Renters	$ 903,757	$ 964,523
Shelter Allowance for Elderly Renters	1,654,211	1,989,006
School Tax Assistance for Tenants 55 Plus Program	373,973	463,928
Elderly & Infirm Persons Housing	155,423	155,423
Co-op Homestart Program	138,297	146,623
	$3,225,661	$3,719,503

18. Interest expense

In addition to the interest expense of $15,454,791 (2005 - $16,050,126), interest expense in the amount of $25,814,592 (2005 - $27,115,946) is included in note 15 in the amortization and interest expense.

19. Pension obligations

Employees of the Corporation and MHA are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires MHA to contribute an amount equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to housing operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned by MHA employees. Pension expense recorded for MHA employees for the year ended March 31, 2006 is $554,038 (2005 - $466,469).

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003. The liability of $5,657,598 (2005 - $4,806,360) and the related recoverable amount from the Province of Manitoba of $5,657,598 (2005 - $4,806,360) are recorded in the financial

statements. As well, the increase of $851,238 (2005 – decrease of $34,174) in the liability and in the recoverable is recorded in the financial statements.

20. Severance pay benefits

Effective April 1, 1998, the Corporation commenced recording the estimated liability for accumulated severance pay benefits for its employees in The Manitoba Housing Authority. The amount of this estimated liability is determined and recorded annually using the method of calculation set by the Province of Manitoba.

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by the Corporation's employees. Accordingly, the Corporation recorded, effective April 1, 1998, a receivable of $877,105 from the Province of Manitoba, which is an amount that is equal to the estimated liability recorded for accumulated severance pay benefits at March 31, 1998.

The Corporation recorded a severance liability as at April 1, 2003 in the amount of $569,000 associated with the severance benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003. The amount of this estimated liability is determined and recorded annually using a method of calculation set by the Province of Manitoba. The Corporation recorded, effective April 1, 2003, a receivable in the amount of $569,000 from the Province of Manitoba, which is an amount that is equal to the liability recorded for accumulated severance pay benefits at that date.

These receivables from the Province of Manitoba have no terms of repayment and accordingly, the amount of the receivable will remain fixed at $1,446,105.

21. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

22. Commitments

The Corporation has the following commitments as at March 31, 2006.

a) Housing project modernization and improvement $1,022,124

b) Repair and renovation expenses $7,459,191

c) Grants and subsidies:

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is now fully responsible for the funding commitments of all Social Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2007	$32,752,300
2008	43,413,000
2009	43,989,900
2010	44,574,200
2011	45,175,800

23. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	2006	2005
Joint Venture Investment Guarantee (note 8)	$2,400,000	$2,400,000
Mobile Home Loan Guarantee Program	513,560	637,356
Other mortgage guarantees	2,768,356	3,548,356
Total guarantees	$5,681,916	$6,585,712

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2006 are $852,297 (2005 - $829,386) and are included in cash (note 3). The trust fund liability is included in accounts payable.